

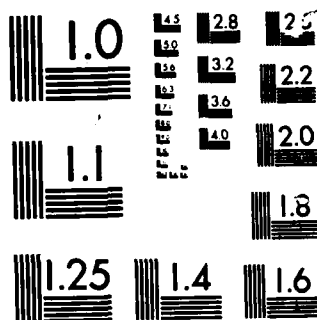
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC FEB 86

DEPARTMENT OF THE NAVY (NAVY) BUDGETARY ESTIMATES
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC FEB 86

F/G 5/1

NL

[illegible]



MICROCOPY

CHART

AD-A166 536

NTC FILE COPY

**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**



SUBMITTED TO CONGRESS FEBRUARY 1986

This document has been approved
for public release and sale; its
distribution is unlimited.

**OPERATION & MAINTENANCE
MARINE CORPS**

**DTIC
ELECTE
S**
APR 25 1986
A

86 4 24 042

AD-A166536

REPORT DOCUMENTATION PAGE

| | | | | |
|---|-------|---|---|--|
| 1a. REPORT SECURITY CLASSIFICATION UNCLASSIFIED | | | 1b. RESTRICTIVE MARKINGS | |
| 2a. SECURITY CLASSIFICATION AUTHORITY | | | 3. DISTRIBUTION/AVAILABILITY OF REPORT APPROVED FOR PUBLIC RELEASE DISTRIBUTION UNLIMITED | |
| 2b. DECLASSIFICATION/DOWNGRADING SCHEDULE | | | 5. MONITORING ORGANIZATION REPORT NUMBER(S) | |
| 4. PERFORMING ORGANIZATION REPORT NUMBER(S) | | | 7a. NAME OF MONITORING ORGANIZATION SAME AS 6a | |
| 6a. NAME OF PERFORMING ORGANIZATION OFFICE OF THE NAVY COMPTROLLER NCBG-2 | | 6b. OFFICE SYMBOL (if applicable) | | 7b. ADDRESS (City, State, and ZIP Code) SAME AS 6c |
| 6c. ADDRESS (City, State, and ZIP Code) OFFICE OF THE NAVY COMPTROLLER PROGRAM/BUDGET COORDINATION BRANCH WASHINGTON D C 20350 | | | 9. PROCUREMENT INSTRUMENT IDENTIFICATION NUMBER | |
| 8a. NAME OF FUNDING/SPONSORING ORGANIZATION SAME AS 6a | | 8b. OFFICE SYMBOL (if applicable) | | 10. SOURCE OF FUNDING NUMBERS |
| 8c. ADDRESS (City, State, and ZIP Code) SAME AS 6c | | | PROGRAM ELEMENT NO. | PROJECT NO. |
| | | | TASK NO. | WORK UNIT ACCESSION NO. |
| 11. TITLE (Include Security Classification) DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 OPERATION & MAINTENANCE, MARINE CORPS (U) | | | | |
| 12. PERSONAL AUTHOR(S) | | | | |
| 13a. TYPE OF REPORT FINAL | | 13b. TIME COVERED FROM 86-10-1 TO 87-9-30 | | 14. DATE OF REPORT (Year, Month, Day) FEBRUARY, 1986 |
| 15. PAGE COUNT 199 | | | | |
| 16. SUPPLEMENTARY NOTATION | | | | |
| 17. COSATI CODES | | | 18. SUBJECT TERMS (Continue on reverse if necessary and identify by block number) | |
| FIELD | GROUP | SUB-GROUP | | |
| | | | | |
| | | | | |
| 19. ABSTRACT (Continue on reverse if necessary and identify by block number) | | | | |
| <p>THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.</p> | | | | |
| 20. DISTRIBUTION/AVAILABILITY OF ABSTRACT <input type="checkbox"/> UNCLASSIFIED/UNLIMITED <input checked="" type="checkbox"/> SAME AS RPT. <input type="checkbox"/> DTIC USERS | | | 21. ABSTRACT SECURITY CLASSIFICATION | |
| 22a. NAME OF RESPONSIBLE INDIVIDUAL ANGIE MORRIS | | | 22b. TELEPHONE (Include Area Code) (202) 697-0747 | 22c. OFFICE SYMBOL NCBG-2 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimates for Fiscal Year 1987

Table of Contents

Section I - Operation and Maintenance Appropriation

O&MMC PAGE

| | |
|---|---|
| Summary of Requirements by Budget Activity..... | 1 |
| Direct Hire Employment..... | 4 |
| Other Personnel Compensation..... | 5 |

Section II - Narrative Justification

| | |
|---|-----|
| Introductory Statement..... | 6 |
| Narrative Justification by Program Package | |
| Budget Activity 2 - General Purpose Forces Summary..... | 8 |
| Forces..... | 19 |
| Base Operations..... | 30 |
| Base Communications..... | 44 |
| Budget Activity 7 - Central Supply and Maintenance Summary..... | 48 |
| Supply Depot Operations..... | 62 |
| Inventory Control Point..... | 67 |
| Field Logistics Support..... | 72 |
| Transportation of Things..... | 76 |
| Other Logistics Support..... | 81 |
| Commissary Stores Operations..... | 86 |
| Equipment Maintenance | 91 |
| Stock and Industrial Fund Support..... | 95 |
| Base Operations..... | 97 |
| Base Communications..... | 106 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Justification of Estimates for Fiscal Year 1987

Table of Contents

O&MMC PAGE

| | |
|---|---------|
| Budget Activity 8 - Training, Medical and Other General Personnel | |
| Activities Summary..... | 109 |
| Recruit Training..... | 117 |
| Specialized Skill Training..... | 121 |
| Professional Development..... | 125 |
| Officer Acquisition..... | 129 |
| Flight Training..... | 132 |
| Training Support..... | 135 |
| Recruiting..... | 139 |
| Advertising..... | 143 |
| Off-Duty Education..... | 146 |
| Marine Corps Junior Reserve Officer Training Corps..... | 149 |
| Other Personnel Support..... | 152 |
| Base Operations..... | 155 |
| Base Communications..... | 164 |
| Budget Activity 9 - Administration and Associated Activities Summary..... | 167 |
| Departmental Administration..... | 174 |
| Non-Departmental (Staff Management Activity)..... | 178 |
| Other Administration..... | 182 |
| Base Operations..... | 188 |
| Base Communications..... | 195 |

| | |
|--------------------|-------------------------------------|
| A. Revision For | |
| THIS GRAB | <input checked="" type="checkbox"/> |
| DTIC TAB | <input type="checkbox"/> |
| Unannounced | <input type="checkbox"/> |
| Justification | |
| By | |
| Distribution/ | |
| Availability Codes | |
| Avail and/or | |
| Dist | Special |
| A-1 | |

O&MMC
ii

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Narrative Tab - O&MMC Page No. |
|---|---------|--------------------------------|----------------------------------|-----------------------------------|
| Budget Activity 2 - GENERAL PURPOSE FORCES | 914,935 | 923,069 | 1,037,379 | 8 |
| Forces | | | | |
| Base Operation | 324,646 | 328,362 | 346,413 | 19 |
| Base Communications | 574,144 | 580,375 | 674,362 | 30 |
| | 16,145 | 14,332 | 16,604 | 44 |
| Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE | 394,966 | 373,650 | 436,608 | 48 |
| Supply Depot Operations | 48,182 | 55,687 | 85,776 | 62 |
| Inventory Control Point | 83,343 | 42,010 | 32,045 | 67 |
| Field Logistics Support | - | - | 29,384 | 72 |
| Transportation of Things | 55,793 | 76,596 | 54,768 | 76 |
| Other Logistics Support | 33,134 | 22,672 | 29,819 | 81 |
| Commissary Stores Operations | 17,732 | 17,798 | 18,027 | 86 |
| Equipment Maintenance | 121,883 | 125,888 | 137,496 | 91 |
| Stock and Industrial Fund Support | -27,356 | -28,250 | -16,016 | 95 |
| Base Operations | 57,588 | 55,645 | 60,875 | 97 |
| Base Communications | 4,667 | 5,604 | 4,434 | 106 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Narrative Tab - O&MMC Page No. |
|--|---------|--------------------------------|----------------------------------|-----------------------------------|
| Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES | 234,615 | 248,670 | 262,901 | 109 |
| Recruit Training | 5,918 | 5,118 | 5,102 | 117 |
| Specialized Skill Training | 15,278 | 13,649 | 14,263 | 121 |
| Professional Training | 3,504 | 3,416 | 3,496 | 125 |
| Officer Acquisition | 352 | 246 | 258 | 129 |
| Flight Training | 111 | 58 | 60 | 132 |
| Training Support | 34,749 | 41,256 | 41,550 | 135 |
| Recruiting | 38,418 | 39,653 | 42,842 | 139 |
| Advertising | 14,651 | 16,355 | 17,264 | 143 |
| Off Duty Education | 8,898 | 9,255 | 9,625 | 146 |
| Marine Corps Junior Reserve | | | | |
| Officer Training Corps | 3,047 | 3,234 | 3,396 | 149 |
| Other Personnel Support | 9,311 | 9,852 | 10,656 | 152 |
| Base Operations | 97,731 | 103,654 | 111,360 | 155 |
| Base Communications | 2,647 | 2,924 | 3,029 | 164 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Narrative Tab - O&MMC</u> <u>Page No.</u> |
|---|----------------|---------------------------------------|---|---|
| Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES | 113,262 | 121,061 | 127,212 | 167 |
| Departmental | 7,109 | 8,910 | 10,417 | 174 |
| Non-Departmental | 26,642 | 29,063 | 31,792 | 178 |
| Other Administration | 73,805 | 76,264 | 76,313 | 182 |
| Base Operations | 3,708 | 4,649 | 6,338 | 188 |
| Base Communications | 1,998 | 2,175 | 2,352 | 195 |
| Total, Operation and Maintenance, Marine Corps | 1,657,778 | 1,666,450 | 1,864,100 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

| | FY 1985 | | FY 1986 | | FY 1987 | | FY 1988 | |
|--|---------|----------|---------|----------|---------|----------|---------|----------|
| | Actual | Estimate | Actual | Estimate | Actual | Estimate | Actual | Estimate |
| | E/S | E/S | E/S | E/S | E/S | E/S | E/S | E/S |
| Average Strength | 30Sep85 | 30Sep85 | 30Sep86 | 30Sep86 | 30Sep87 | 30Sep87 | 30Sep88 | 30Sep88 |
| | Act | Average | Act | Average | Est | Est | Est | Est |
| | Oblig | Strength | Oblig | Strength | Oblig | Oblig | Oblig | Oblig |
| <u>Direct Hire Civilians</u> | | | | | | | | |
| Full time permanent | 14,783 | 15,215 | 389,666 | 15,635 | 15,865 | 396,003 | 15,673 | 15,785 |
| Other | 2,666 | 2,383 | 46,874 | 1,223 | 1,370 | 26,369 | 1,233 | 1,369 |
| Total direct hire civilians | 17,449 | 17,598 | 436,540 | 16,858 | 17,235 | 422,372 | 16,906 | 17,154 |
| <u>Detail by Budget Activity</u> | | | | | | | | |
| General Purpose Forces | 8,474 | 8,373 | 216,162 | 8,011 | 8,140 | 202,208 | 8,053 | 8,140 |
| Central Supply and Maint | 3,885 | 4,045 | 95,801 | 3,734 | 3,820 | 92,901 | 3,755 | 3,820 |
| Training, Medical and Other General Personnel Activities | 2,896 | 2,912 | 67,822 | 2,832 | 2,926 | 67,538 | 2,868 | 2,926 |
| Administration and Associated Activities | 2,194 | 2,268 | 56,755 | 2,281 | 2,349 | 59,725 | 2,230 | 2,268 |
| Total direct hire civilians | 17,449 | 17,598 | 436,540 | 16,858 | 17,235 | 422,372 | 16,906 | 17,154 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Personnel Compensation
(Dollars in Thousands)

| ITEM | FY 1985 Actual | FY 1986 Estimate | FY 1987 Estimate |
|----------------------------------|-------------------|---------------------|---------------------|
| 1. Overtime and holiday pay | 8,823 | 5,771 | 5,771 |
| 2. Sunday and night differential | 1,319 | 1,290 | 1,290 |
| 3. Firefighters premium pay | 2,488 | 2,433 | 2,433 |
| 4. Other compensation | 1,377 | 1,347 | 1,347 |
| TOTAL | 14,007 | 10,841 | 10,841 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Total direct obligations | 1,657,778 | \$1,666,450 | \$1,864,100 |
| Unobligated balance transferred to other accounts | 32 | -48,300 | - |
| Unobligated balance lapsing | 1,301 | - | - |
| Recovery of prior year obligation | -21,449 | -12,000 | - |
| Portion applied to meet foreign currency fluctuation | 2,632 | 5,900 | - |
| Appropriation | \$1,640,294 | \$1,612,050 | \$1,864,100 |

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1985 | FY 1986 President's Budget | FY 1986 Appro- priation | FY 1986 Current Estimates | FY 1987 President's Budget | Change 86/87 Request |
|------------------------------|---------|----------------------------------|-------------------------------|---------------------------------|----------------------------------|----------------------------|
| Operating Forces | 324,646 | 314,014 | 310,944 | 328,362 | 346,413 | +18,051 |
| Base Operations | 574,144 | 548,542 | 540,200 | 535,975 | 674,362 | +138,387 |
| Base Communications | 16,145 | 13,249 | 13,306 | 14,332 | 16,604 | +2,272 |
| Foreign Currency Fluctuation | - | - | - | 44,400 | - | -44,400 |

| | | | | | | |
|---|---------|---------|---------|---------|-----------|----------|
| Total Direct Program in Budget Documents | 914,935 | 875,805 | 864,450 | 923,069 | 1,037,379 | +114,310 |
|---|---------|---------|---------|---------|-----------|----------|

B. Schedule of Increases and Decreases

FY 1986 President's Budget

875,805

Congressional Adjustments

-11,355

O&M of New Equipment/Initial Issue

-1,000

Military End Strength

-1,400

Expense/Investment Change

-4,131

Civilian Workyear Reduction

-5,843

Pay Reduction Restoration

+6,219

Real Property Maintenance

+6,000

Foreign Currency Exchange Rate

-11,200

Appropriation Enacted

864,450

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | |
|--|---------|--------|
| Proposed Supplemental | -0- | |
| Functional Program Transfers | | 54,400 |
| Transfer from Shipbuilding and Conversion, Navy, 85-89, for improved Fleet Marine Force (FMF) readiness. | +10,000 | |
| Transfer from the Foreign Currency Fluctuations, Defense Appropriation reflects revised yen/dollar ratio of 200.55 yen to one dollar vice the appropriated ratio of 322.41 yen to one dollar. | +44,400 | |
| Price Changes | | -3,485 |
| Reduction in civilian health benefits costs. | -489 | |
| Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds. | -2,996 | |
| Program Increases | | 20,326 |
| Realignment from Budget Activity-7, "Central Supply and Maintenance-Transportation of Things" of training/exercise related funds (inland, ocean and port handling) for training and Marine Corps directed exercises. This realignment will more accurately reflect the total FMF costs for training/exercises in General Purpose Forces. | +7,665 | |
| Increase to provide for follow-on operational test and evaluation (FOT&E) of the light armored vehicle (LAV) at MCAGCC, Twentynine Palms, CA. | +2,520 | |
| Increase in consumable supplies and equipment replacement to provide for full year operating costs of Fleet Marine Force units activated in FY 1985. | +681 | |
| Increase reflects recosting of civilian personnel salaries based on the latest available compensation data. | +163 | |
| Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food service facilities. | +5,802 | |

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase for Cable Plant Upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

+70

A reevaluation of the civilian workforce results in a workyear adjustment.

+431

Increase reflects a realignment from Budget Activities - 7, 8 and 9 "Base Operations", to more accurately reflect the current status of "in-progress" Commercial Activities program cost comparisons affecting military personnel.

+2,994

Program Decreases

-12,622

Realignment to "Central Supply and Maintenance" for procurement of SAC 1 longlead equipment in support of the Norway land prepositioning program.

-1,904

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10414L relating to selected aspects of aircraft maintenance, supply and finance at Marine Corps Air Station, Futenma, Okinawa, Japan.

-46

Decrease in audiovisual supplies and equipment.

-253

Recosting of foreign national indirect hire employee costs based on latest available compensation data.

-4,632

Decrease reflects a realignment from this Budget Activity to Budget Activities 8 and 9 "Base Communications" to accommodate increased telecommunications costs in FY 1985.

-198

Recosting of civilian salaries based on the latest available compensation data.

-136

Decrease in fuel consumption based on the latest available usage data.

-2,912

Decrease reflects savings realized as a result of civilian personnel conversions associated with the Commercial Activities (CA) Program (-102 end strengths).

-2,051

O&MMC
10

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | |
|--|---------|----------------|
| Realignment to more appropriately reflect Congressional action. | -490 | |
| FY 1986 Current Estimate | | <u>923,069</u> |
| Price Changes | | 39,386 |
| Stock Fund Fuel | | |
| To support announced stock fund fuel prices to be effective 1 October 1986. | -1,848 | |
| Stock Fund Surcharge | | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +10,249 | |
| To support projected Marine Corps Stock Fund prices anticipated to be effective 1 October 1986. | +13,190 | |
| Industrial Fund Rates | | |
| To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1986. | -12 | |
| Other Price Growth | | |
| Projected FY 1987 price growth of 4.0 percent for purchase of materiel and services from other than stock and industrial funds. | +15,507 | |
| FNIIH Cost Increases | | |
| To support anticipated Japanese Master Labor Contract pay raise to effective December 1986 with retroactive provision to 1 April 1986 offset by non-recurrence of payments of prior year Japanese Master Labor contract separation account liability and the retroactive impact of the FY 1986 pay raises. | +1,843 | |
| Annualization of civilian health benefits cost reduction. | -198 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Foreign Currency Fluctuation

+655

Program Increases

One Time FY 1987 Costs

-0-

Program Growth in FY 1987

96,771

Increase will provide for procurement of new end user computing equipment associated with the Force Automated Service Centers.

+56

During FY 1987 the Maritime Prepositioning Ships (MPS) program will be augmented by the addition of two Aviation Logistics Support Ships (TAVB's). Each of these ships will provide the aviation Intermediate Maintenance Activity (IMA) to support the Aviation Combat Element (ACE) of a MAGTF. Increased funds are required to provide for the essential exercising of these new units.

+855

Increase will provide for training exercises for Maritime Prepositioning Ships (MPS) brigade sized MAGTFs. This requirement is generated by the need to train the third MPS brigade in FY 1987, which is the first year in which this brigade will be fully on line. These funds include mission oriented TAD costs associated with development and implementation of MPS operating concepts and orientation of fleet commands to the uses and capabilities of the MPS program.

+8,175

Increase for six-month unit deployment in order to include artillery batteries as part of the phased program expansion to combat support elements.

+2,254

Increased funding in required for the full-year effect of three civilian personnel end strengths at the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms for operation of an additional operator turret.

+12

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks. | +906 |
| Increase in consumable supplies and equipment, variable base communication support costs and variable base support costs results from an increase in military end strengths applied to general operating forces (1,500 end strengths X \$1,078.00 per end strength). | +1,617 |
| Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities. | +329 |
| Funding is required for new and replacement end user computing equipment, automatic data processing equipment, and supplies and maintenance to support additional hardware. | +779 |
| Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventative maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment. | +43,536 |
| Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, the Japanese Facilities Improvement Program and nonappropriated fund construction. | +8,112 |
| Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. | +11,309 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase reflects a realignment from Budget Activity-8, "Base Operations - Training and Education" to reflect FY 1987 planned funding requirements in support of the Marine Corps Chapel Life Extension Program.

+104

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+2,602

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/non-appropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.

+2,753

Funding is required for replacement, renovation and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation and serving and enable time and labor savings.

+4,600

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+594

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.

+331

Funding is required for the full-year effect of FY1986 civilian personnel increases as follows:

Airfield Operations (32 end strengths)

+329

Warehousing Operations (30 end strengths)

+356

Firefighting Operations (23 end strengths)

+273

Local Television Distribution System (LTDS) (4 end strengths)

+47

Navy Civilian Personnel Data System (4 end strengths)

+47

Other Base Operations (11 end strengths)

+131

Funding is required for the development and implementation of the Transportation Coordinator Automated Command and Control Information System (TCACCIS); a base level capacity to execute contingency tasking. TCACCIS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units.

+520

Funding is required to procure additional heavy duty storage aids for bulk, rack and bin storage areas to provide for warehousing of Fleet Marine Force assets including Prepositioned War Reserve material. The storage aids will enable maximum utilization of vertical (cubic) storage space.

+934

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1987.

+517

Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of bachelor officer/enlisted quarters, administrative offices and food service facilities.

+4,693

New FY 1987 Programs

-0-

Transfers from Other Appropriations

-0-

Program Decreases

One Time FY 1986 Costs

-0-

Annualization of FY 1986 Decreases

-0-

Program Decreases in FY 1987

-20,455

Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the operating forces in FY 1987.

-4,410

Reduction in funding for the follow-on operational test and evaluation (FOT&E) of the Light Armored Vehicle (LAV) due to the planned completion of the program.

-2,820

Stand down of the Near Term Prepositioning Forces (NTPF) allows deletion of funds which were budgeted for NTPF in FY 1986.

-569

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases.

-390

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Reduction in funding for travel and transportation of personnel. | -105 |
| Reduction in inventories of consumable materiel maintained in Fleet Marine Force operating stocks to provide desired "safety" levels. | -1,625 |
| Savings realized as a result of the Efficiency Review Program (includes 30 end strengths). | -630 |
| Continuous energy conservation measures result in projected reductions in fuel and utilities consumption. | -670 |
| Reduction in foreign national indirect hire (FNIH) average costs due to projected reduction in average length of service of FNIH employees. | -1,359 |
| Decrease in the procurement of non-centrally controlled initial issue items for Fleet Marine Force units for combat and training operations. | -7,379 |
| Decrease reflects a realignment to Budget Activities 7, 8 and 9 "Base Operations" to reflect FY 1987 planned funding requirements in support of the Real Property Maintenance Management System. | -177 |
| Decrease reflects a realignment to Budget Activity-7, "Base Operations - Central Supply and Maintenance", to reflect FY 1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). | -88 |
| Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for review of overbillings/monitoring facility maintenance billings at Marine Corps Bases, Pacific, Camp H.M. Smith, Hawaii. | -15 |
| Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for reductions relating to Commissary Store operations at Marine Corps Bases, Pacific, Marine Corps Air Station, Kaneohe Bay, Hawaii. | -86 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12533L for cancellation of planned relocation of Base Remote Area Teletype System (BRATS) equipment and annual recurring cost avoidance due to obtaining incoming toll-free WATS (800 number) services.

-15

Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.

-117

Transfers to Other Appropriations

-1,392

Realignment from this decision unit to Operation and Maintenance, Navy to reflect in-garrison medical/dental support of Marines from operating force units.

-1,200

Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

-192

Annualization of FY 1986 Civilian Pay Raises

-0-

FY 1987 President's Budget

1,037,379

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Operating Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following sub-activities:

- a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 92,000. The forces are located at installations on the East and West Coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are: (1) To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.
- b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps under this sub-activity are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical air forces, components of Marine Corps

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

II. Description of Operations Financed: The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. Of the total FY 1987 request, 86 percent is to support Land Forces; 5 percent is for Naval Forces; and 9 percent is for Tactical Air Forces. Funding for the latter category is to support Marine Corps peculiar training, material and maintenance. Most of the dollar support associated with Tactical Air Forces operations are budgeted and funded in other than Marine Corps appropriations.

III. Financial Summary (Dollars in Thousands)

| A. <u>Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986</u> Current <u>Estimate</u> | <u>FY 1987</u> President's <u>Budget</u> | <u>Change</u> 86/87 <u>Request</u> |
|-------------------------------------|----------------|--|--|--|
| Land Forces | 277,078 | 280,453 | 294,831 | +14,378 |
| Naval Forces | 16,055 | 15,977 | 17,208 | + 1,231 |
| Tactical Air Forces | 31,513 | 31,932 | 34,374 | + 2,442 |
| Total | <u>324,646</u> | <u>328,362</u> | <u>346,413</u> | <u>+18,051</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate

328,362

2. Program Increases

a. One Time FY 1987 Costs

-0-

b. Program Growth in FY 1987

12,048

Increase will provide for procurement of new end user computing equipment associated with the Force Automated Service Centers. +56

During FY 1987 the Maritime Prepositioning Ships (MPS) program will be augmented by the addition of two Aviation Logistics Support Ships (TAVB's). Each of these ships will provide the aviation Intermediate Maintenance Activity (IMA) to support the Aviation Combat Element (ACE) of a MAGTF. Increased funds are required to provide for the essential exercising of these new units. +855

Increase will provide for training exercises for Maritime Prepositioning Ships (MPS) brigade sized MAGTFs. This requirement is generated by the need to train the third MPS brigade in FY 1987, which is the first year in which this brigade will be fully on line. These funds include mission oriented TAD costs associated with development and implementation of MPS operating concepts and orientation of fleet commands to the uses and capabilities of the MPS program. +8,175

Increase in consumable supplies and equipment replacement due to net military end strength increase applied to operating force units (1,500 end strengths X \$472.00). +708

Increase for six-month unit deployment in order to include artillery batteries as part of the phased program expansion to combat support elements. +2,254

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, MARINE CORPS

-0-
24,395

c. New FY 1987 Programs

d. Inflation

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1986.

-620

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+9,889

To support projected Marine Corps Stock Fund prices anticipated to be effective 1 October 1986.

+11,441

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1986.

-12

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchase of materiel and services from other than stock and industrial funds.

+3,697

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One Time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-17,192

c. Program Decreases in FY 1987

-0-

DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, MARINE CORPS

| | |
|---|----------------|
| Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the operating forces in FY 1987. | -4,410 |
| Decrease in the procurement of expense items of controlled initial issue items for Fleet Marine Force units for combat and training operations. | -7,379 |
| Reduction in inventories of consumable materiel maintained in Fleet Marine Force operating stocks to provide desired "safety" levels. | -1,625 |
| Reduction in funding for the follow-on operational test and evaluation (FOT&E) of the Light Armored Vehicle (LAV) due to the planned completion of the program. | -2,820 |
| Stand down of the Near Term Prepositioning Forces (NTPF) allows deletion of funds which were budgeted for NTPF in FY 1986. | -569 |
| Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as part of a phased buy-out of existing ADP leases. | -370 |
| Reduction in funding for travel and transportation of personnel. | -19 |
| d. Transfers to Other Appropriations | -1,200 |
| Realignment to Operation and Maintenance, Navy to reflect in-garrison medical/dental support of Marines from operating force units. | -1,200 |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- |
| 5. FY 1987 President's Budget | <u>346,413</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Close Combat: | | | |
| Infantry Battalions | 27 | 27 | 27 |
| Fire Support: | | | |
| Artillery Battalions | 12 | 13 | 13 |
| VMO Squadrons | 2 | 2 | 2 |
| HMA Squadrons | 3 | 3 | 3 |
| Ground Air Defense: | | | |
| Light Antiaircraft Missile Battalions | 2 | 2 | 3 |
| Forward Area Air Defense (FAAD) Batteries | 3 | 3 | 3 |
| Combat Support: | | | |
| Headquarters and Maintenance Squadrons | 5 | 5 | 5 |
| Marine Air Base Squadrons 1/ | 4 | 4 | 0 |
| Marine Wing Support Squadrons (H) | 0 | 0 | 6 |
| CH-46 Squadrons | 15 | 15 | 15 |
| CH-53 Squadrons | 9 | 9 | 9 |
| Tank Battalions | 3 | 3 | 3 |
| Assault Amphibious/Tracked Vehicles Battalions | 3 | 3 | 3 |
| Communications Battalions | 3 | 3 | 3 |
| Reconnaissance Battalions | 3 | 3 | 3 |
| Combat Engineer Battalions | 3 | 3 | 3 |
| Headquarters Battalions | 3 | 3 | 3 |
| Force Reconnaissance Company | 1 | 2 | 2 |
| Air/Naval Gunfire Liaison Companies | 1 | 2 | 2 |
| Counterintelligence Teams | 11 | 11 | 11 |
| Light Armored Vehicle Battalions | 2 | 3 | 3 |

1/ Reorganized in FY 1987 under Marine Wing Support Squadrons

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|-------------------------------------|----------------|----------------|----------------|
| Force Service Support Group: | | | |
| Headquarters and Services | | | |
| Battalions | 3 | 3 | 3 |
| Supply Battalions | 3 | 3 | 3 |
| Maintenance Battalions | 3 | 3 | 3 |
| Motor Transport Battalions | 3 | 3 | 3 |
| Dental Battalions | 3 | 3 | 3 |
| Medical Battalions | 3 | 3 | 3 |
| Engineer Support Battalions | 3 | 3 | 3 |
| Landing Support Battalions | 3 | 3 | 3 |
| Other Combat Support: | | | |
| Brigade Headquarters | 4 | 5 | 6 |
| Service Support-Combat Commands: | | | |
| Fleet Marine Forces Headquarters | 2 | 2 | 2 |
| Signal Intelligence/EW | | | |
| Tactical Support: | | | |
| Radio Battalions | 2 | 2 | 2 |
| Numbers of Exercises a/ | | | |
| a. <u>Marine Amphibious Units</u> | | | |
| Amphibious | 27 | 23 | 22 |
| Field Training | 6 | 6 | 6 |
| Mobilization | 1 | - | - |
| Total | <u>34</u> | <u>29</u> | <u>28</u> |
| b. <u>Marine Amphibious Brigade</u> | | | |
| Amphibious | 3 | 4 | 6 |
| Fire Ex | 0 | 1 | - |
| Command Post | 6 | 6 | 3 |
| Mobilization | 4 | 4 | 5 |
| Cold Weather | 2 | 4 | 2 |
| Combined Arms | 1 | 1 | - |
| Field Training | 3 | 4 | 6 |
| Total | <u>19</u> | <u>24</u> | <u>22</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|------------------------------------|----------------|----------------|----------------|
| c. <u>Marine Amphibious Forces</u> | | | |
| Amphibious | 2 | 1 | 4 |
| Mobilization | - | 1 | - |
| Command Post | 13 | 16 | 15 |
| Desert | - | 1 | - |
| Logistical | - | - | - |
| Field Training | - | 1 | - |
| Total | <u>15</u> | <u>20</u> | <u>19</u> |
| d. <u>Regimental and Below</u> | | | |
| Amphibious | 3 | 2 | 1 |
| Combined Arms | 8 | 8 | 10 |
| Jungle | 2 | 2 | 2 |
| Aviation | 60 | 52 | 50 |
| Command Post | 1 | 2 | 1 |
| Mountain | 14 | 10 | 9 |
| Firing Ex | 10 | 17 | 15 |
| Mobilization | - | - | - |
| Logistical | 2 | 1 | 1 |
| Cold Weather | 1 | 1 | 1 |
| Field Training | 42 | 40 | 41 |
| Mobilization | 5 | 4 | 4 |
| Total | <u>148</u> | <u>139</u> | <u>135</u> |
| GRAND TOTAL | 216 | 212 | 204 |

Footnotes:

a/ Includes JCS exercises.

e. Battalion Field Training Days

5,223 5,667 5,958

Number of 6 month Unit
Deployments

39

Rotary Wing Aircraft 1/ (Aircraft/Hours)
Land Force Aviation
Training

500/150,844 506/155,788 503/158,789
72/20,527 74/20,321 74/19,348

1/ Includes 40, 38, 35 OV-10's in FY 1985, FY 1986, FY 1987 respectively.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

Number of JCS Exercises

a. Marine Amphibious Units
Amphibious

| | | | |
|-------|----------|----------|----------|
| | <u>5</u> | <u>3</u> | <u>3</u> |
| Total | 5 | 3 | 3 |

b. Marine Amphibious Brigade
Amphibious

| | | | |
|----------------|---|----------|---|
| Desert | 1 | 1 | 1 |
| Mobilization | - | - | - |
| Cold Weather | 1 | 3 | 1 |
| Field Training | - | - | - |
| Command Post | - | <u>1</u> | - |
| Total | 2 | 5 | 2 |

c. Marine Amphibious Forces
Amphibious

| | | | |
|----------------|---|----------|---|
| Command Post | 2 | 1 | 4 |
| Logistics | 4 | 6 | 5 |
| Desert | - | - | - |
| Field Training | - | 1 | - |
| Mobilization | - | <u>1</u> | - |
| Total | 6 | 10 | 9 |

d. Regimental and Below
Aviation

| | | | |
|----------------|----------|---|---|
| Field Training | 5 | 8 | 7 |
| Logistics | 2 | 1 | 1 |
| | <u>1</u> | - | - |
| Total | 8 | 9 | 8 |

GRAND TOTAL

| | | | |
|--|----|----|----|
| | 21 | 27 | 22 |
|--|----|----|----|

Marine Barracks

| | | | |
|--|----|----|----|
| | 32 | 32 | 32 |
|--|----|----|----|

Marine Detachments Afloat

| | | | |
|--|----|----|----|
| | 24 | 25 | 25 |
|--|----|----|----|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| IV. Performance Criteria and Evaluation | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| <u>Type and Number of Units</u> | | | |
| Fixed Wing Aircraft (Aircraft/Hours) | | | |
| Tac Air | 388/140,958 | 398/154,341 | 406/162,707 |
| Training | 95/28,036 | 83/25,227 | 56/18,072 |
| Tactical Support | 28/10,516 | 27/10,612 | 27/10,612 |
| Number of 6 month Fixed Wing Unit Deployments (Air) | 16 | 18 | 17 |
| <u>Type and Number of Units</u> | | | |
| <u>Close Combat/Fire Support:</u> | | | |
| AV-8 Squadrons | 4 | 4 | 4 |
| A-4 Squadrons | 4 | 4 | 4 |
| A-6 Squadrons | 5 | 5 | 5 |
| F-4 Squadrons | 8 | 7 | 5 |
| F-18 Squadrons | 4 | 5 | 7 |
| Combat Support: | | | |
| KC-130 Squadrons | 3 | 3 | 3 |
| <u>Combat Service Support:</u> | | | |
| Headquarters Squadrons | 3 | 3 | 3 |
| Headquarters and Maintenance Squadrons | 8 | 8 | 8 |
| Marine Air Base Squadrons 1/ | 8 | 8 | 0 |
| Marine Wing Engineer Squadrons 1/ | 3 | 3 | 0 |
| Headquarters and Headquarters Squadrons | 3 | 3 | 3 |
| Marine Wing Transport Squadrons 1/ | 3 | 3 | 0 |
| Marine Wing Support Squadrons (V) | 0 | 0 | 6 |
| Tactical Air Control System: | | | |
| Marine Air Control Squadrons | 6 | 6 | 6 |
| Marine Air Traffic Control Squadrons | 3 | 3 | 3 |
| Marine Air Support Squadrons | 3 | 3 | 3 |
| Marine Air Communications Squadrons | 3 | 3 | 3 |
| Headquarters and Headquarters Squadrons | 3 | 3 | 3 |
| Tactical Surveillance/Reconnaissance and Target Acquisition: | | | |
| Marine Tactical Reconnaissance Squadron (VMFP) | 1 | 1 | 1 |

1/ Reorganized in FY 1987 under Marine Wing Support Squadrons

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| IV. <u>Performance Criteria and Evaluation</u> | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| Electronic Warfare and Countermeasures: Marine Tactical Electronic Warfare Squadron | 1 | 1 | 1 |

V. Personnel Summary (End Strength)

| <u>Military Personnel</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| Officer | 10,736 | 10,801 | 10,897 | +96 |
| Enlisted | 116,012 | 116,460 | 118,708 | +2,248 |
| Total | <u>126,748</u> | <u>127,261</u> | <u>129,605</u> | <u>+2,344</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 26 | 27 | 27 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, and Futenma, and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air Ground Combat Center, the Marine Corps Base on Okinawa, and Marine Corps Air Station, Kaneohe Bay. Marine Corps Air Stations/Facilities will provide base support for the Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems and water and sewage treatment plants and distribution networks and activity fire protection and prevention services.

III. Financial Summary (Dollars in Thousands)

| A. <u>Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|--|----------------|---|---|-------------------------------------|
| 1. Maintenance and Repair of Real Property | 216,624 | 191,450 | 275,603 | +84,153 |
| 2. Other Base Operations Support | <u>357,520</u> | <u>344,525</u> | <u>398,759</u> | <u>+54,234</u> |
| 3. Total | 574,144 | 535,975 | 674,362 | +138,387 |

B. Schedule Of Increases and Decreases

| | |
|------------------------------|---------|
| 1. FY 1986 Current Estimate | 535,975 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 83,747 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.

+329

Funding is required for new and replacement end user computing equipment, automated data processing equipment, and supplies and maintenance to support additional hardware.

+779

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventative maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+43,536

Increase in variable base support costs results from an increase in military end strengths applied to the operating forces (1,500 end strengths X \$567.00 per end strength).

+851

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, the Japanese Facilities Improvement Program and nonappropriated fund construction.

+8,112

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+11,309

Increase reflects a realignment to this program package from "Base Operations - Training and Education" to reflect FY1987 planned funding requirements in support of the Marine Corps Chapel Life Extension Program.

+104

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+2,602

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/non-appropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.

+2,753

Funding is required for replacement, renovation and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation and serving and enable time and labor savings.

+4,600

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+594

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.

+331

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the full-year effect of FY1986 civilian personnel increases as follows:

| | |
|---|------|
| Airfield Operations (32 end strengths) | +329 |
| Warehousing Operations (30 end strengths) | +356 |
| Firefighting Operations (23 end strengths) | +273 |
| Local Television Distribution System (LTDS) (4 end strengths) | +47 |
| Navy Civilian Personnel Data System (4 end strengths) | +47 |
| Other Base Operations (11 end strengths) | +131 |

Funding is required for the development and implementation of the Transportation Coordinator Automated Command and Control Information System (TCACCIS); a base level capacity to execute contingency tasking. TCACCIS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units.

+520

Funding is required to procure additional heavy duty storage aids for bulk, rack and bin storage areas to provide for warehousing of Fleet Marine Force assets including Prepositioned War Reserve material. The storage aids will enable maximum utilization of vertical (cubic) storage space.

+934

Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1987.

+517

Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of bachelor officer/enlisted quarters, administrative offices and food service facilities.

+4,693

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| c. New FY 1987 Program | -0- |
| d. Inflation | 58,079 |
| Stock Fund Fuel | |
| To support announced stock fund fuel price decreases to be effective 1 October 1986. | -1,228 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +332 |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | +1,718 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +11,451 |
| FNIH Cost Increase | |
| To support anticipated Japanese Master Labor Contract pay raise to be effective December 1986 with retroactive provision to 1 April 1986 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1986 pay raise. | +1,775 |
| Foreign Currency Fluctuation | +44,229 |
| Annualization of civilian health benefits costs reduction. | -198 |
| e. Transfers from other Appropriations | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. Program Decreases

| | |
|--|--------|
| a. One time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -3,247 |
| Reduction in funding for travel and transportation of personnel. | -85 |
| Savings realized as a result of the Efficiency Review Program (includes 30 end strengths). | -630 |
| Continuous energy conservation measures result in projected reductions in fuel and utilities consumption. | -670 |
| Reduction in automated data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases. | -20 |
| Reduction in foreign national indirect hire (FNIH) average costs due to projected reduction in average length of service of FNIH employees. | -1,359 |
| Decrease reflects a realignment from this program package to "Base Operations-Central Supply and Maintenance", "Base Operations-Training and Education" and "Base Operations-Administration" to reflect FY1987 planned funding requirements in support of the Real Property Maintenance Management System. | -177 |
| Decrease reflects a realignment from this program package to "Base Operations-Central Supply and Maintenance", to reflect FY1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). | -88 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for review of overbillings/monitoring facility maintenance billings at Marine Corps Bases, Pacific, Camp H.M. Smith, Hawaii.

-15

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for reductions relating to Commissary Store operations at Marine Corps Bases, Pacific, Marine Corps Air Station, Kaneohe Bay, Hawaii.

-86

Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.

-117

d. Transfers to other Appropriations

-192

Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

-192

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

674,362

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| A. Maintenance Repair, Real Property (\$000) | 190,863 | 173,625 | 242,503 |
| Military Personnel E/S | 316 | 298 | 298 |
| Civilian Personnel E/S | 1,473 | 1,382 | 1,382 |
| Indirect Hire Foreign Nationals E/S | 766 | 790 | 790 |
| Recurring Maintenance/Repair (\$000) | 135,273 | 129,300 | 152,809 |
| Major Repair Projects (\$000) | 55,590 | 44,325 | 89,694 |
| Backlog, Maintenance and Repair (\$000) | 218,756 | 279,847 | 301,607 |
| BEQ/BOQ Floor Space (000 sq. ft.) | 21,888 | 23,275 | 24,799 |
| All Other Floor Space (000 sq. ft.) | 46,150 | 46,547 | 47,027 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | FY 1985 | FY 1986 | FY 1987 |
|---|-----------|-----------|-----------|
| B. Minor Construction (\$000) | | | |
| Civilian Personnel E/S | 25,761 | 17,825 | 33,100 |
| Indirect Hire Foreign Nationals E/S | 49 | 49 | 49 |
| Number of Projects | 32 | 33 | 33 |
| | 202 | 227 | 355 |
| C. Operation of Utilities (\$000) | | | |
| Military Personnel E/S | 90,725 | 91,435 | 102,247 |
| Civilian Personnel E/S | 11 | 11 | 11 |
| Indirect Hire Foreign Nationals E/S | 410 | 410 | 410 |
| Electricity (MWH) | 124 | 127 | 127 |
| Heating (MBTU) | 747,473 | 799,199 | 833,149 |
| Water, Plants and Systems (000 gals) | 3,836,864 | 4,129,494 | 4,139,917 |
| Sewage and Waste Systems (000 gals) | 8,160,373 | 8,291,255 | 8,441,869 |
| Air Conditioning and Refrigeration (Ton) | 5,915,310 | 5,941,268 | 6,042,023 |
| | 69,281 | 74,002 | 75,994 |
| D. Other Engineering Support (\$000) | | | |
| Military Personnel E/S | 49,450 | 41,948 | 48,642 |
| Civilian Personnel E/S | 336 | 336 | 336 |
| Indirect Hire Foreign Nationals E/S | 1,056 | 966 | 966 |
| Fire Protection/Prevention, Rescue E/S | 376 | 387 | 387 |
| Custodial Services (000 sq. ft.) | 1,023 | 1,010 | 1,021 |
| Entomology Services (000 sq. ft.) | 5,775 | 6,164 | 6,627 |
| Refuse Collection/Disposal (000 cu. yds.) | 68,038 | 69,822 | 71,826 |
| | 3,145 | 3,188 | 3,272 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | | | |
| Military Personnel E/S | 66,127 | 67,152 | 74,016 |
| Civilian Personnel E/S | 2,762 | 2,666 | 2,672 |
| Indirect Hire Foreign Nationals E/S | 1,165 | 1,224 | 1,224 |
| Number of Bases, Total | 283 | 295 | 295 |
| (CONUS) | 15 | 15 | 15 |
| (Overseas) | (12) | (12) | (12) |
| Population Served, Total E/S | (3) | (3) | (3) |
| (Military E/S) | 187,501 | 185,401 | 185,401 |
| (Civilian E/S) | (160,135) | (156,974) | (156,974) |
| No. ADP CPU's | (27,366) | (28,427) | (28,427) |
| No. of Vouchers Examined/Processed (000) | 15 | 18 | 18 |
| | 46 | 50 | 50 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| G. Retail Supply Operations (\$000) | 35,439 | 36,650 | 42,345 |
| Military Personnel E/S | 926 | 862 | 868 |
| Civilian Personnel E/S | 1,105 | 1,151 | 1,151 |
| Indirect Hire Foreign Nationals E/S | 223 | 243 | 243 |
| Line Items Carried (000) | 343 | 485 | 485 |
| Receipts (000) | 1,233 | 1,396 | 1,396 |
| Issues (000) | 4,394 | 4,715 | 4,715 |
| Station Flying Hours | 22,917 | 20,880 | 20,880 |
| Tactical Flying Hours | 350,881 | 366,289 | 369,528 |
| H. Maintenance of Installation Equipment (\$000) | | | |
| Military Personnel E/S | 398 | 521 | 539 |
| Civilian Personnel E/S | 122 | 122 | 122 |
| No. of Service Craft | 7 | 7 | 7 |
| | 13 | 13 | 13 |
| I. BEQ/BOQ Ops/Furn (\$000) | | | |
| Military Personnel E/S | 33,459 | 21,291 | 28,945 |
| Civilian Personnel E/S | 31 | 29 | 29 |
| Indirect Hire Foreign Nationals E/S | 56 | 57 | 57 |
| No. of Officer Quarters | 21 | 21 | 21 |
| No. of Enlisted Quarters | 3,090 | 3,321 | 3,321 |
| | 96,079 | 109,897 | 115,161 |
| J. Morale, Welfare and Recreation (\$000) | | | |
| Military Personnel E/S | 9,382 | 9,423 | 9,849 |
| Civilian Personnel E/S | 697 | 697 | 697 |
| Population Served, Total | 212 | 213 | 213 |
| (Military E/S) | 283,182 | 294,703 | 294,703 |
| (Civilian E/S) | (160,135) | (156,974) | (156,974) |
| (Dependents E/S) | (27,366) | (28,427) | (28,427) |
| Overseas Accompanied Tours | (95,681) | (109,302) | (109,302) |
| | 14,888 | 15,141 | 15,359 |
| K. Other Base Services (\$000) | | | |
| Military Personnel E/S | 55,278 | 62,448 | 71,827 |
| Civilian Personnel E/S | 3,917 | 3,645 | 3,661 |
| Indirect Hire Foreign Nationals E/S | 991 | 970 | 970 |
| | 585 | 620 | 620 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| No. of Motor Vehicles Owned, Total | | | |
| (Buses) | 7,738 | 8,514 | 8,514 |
| (Sedans) | (194) | (264) | (264) |
| (Cargo) | (427) | (531) | (531) |
| (Material Handling Equipment) | (5,196) | (5,645) | (5,645) |
| (Engineering/Construction) | (987) | (985) | (985) |
| No. of Miles Driven (000), Total | (934) | (1,089) | (1,089) |
| (Buses) | 61,092 | 68,082 | 68,082 |
| (Sedans) | (3,057) | (4,160) | (4,160) |
| (Cargo) | (5,550) | (6,902) | (6,902) |
| No. of Hours Logged (000), Total | (52,485) | (57,020) | (57,020) |
| (Material Handling Equipment) | 1,106 | 1,177 | 1,177 |
| (Engineering/Construction) | (674) | (673) | (673) |
| No. of Vehicles Leased, Total | (432) | (504) | (504) |
| (Sedans) | 59 | 75 | 75 |
| (Cargo) | (17) | (11) | (11) |
| No. of Miles Driven (000), Total | (42) | (64) | (64) |
| (Sedans) | 560 | 612 | 612 |
| (Cargo) | (215) | (132) | (132) |
| Station Flying Hours | (345) | (480) | (480) |
| Tactical Flying Hours | 22,917 | 20,880 | 20,880 |
| | 350,881 | 366,289 | 369,528 |
| L. Other Personnel Support (\$000) | | | |
| Military Personnel E/S | 17,262 | 13,657 | 20,349 |
| Civilian Personnel E/S | 294 | 294 | 294 |
| Indirect Hire Foreign Nationals E/S | 177 | 117 | 117 |
| Population Served, Total | 171 | 171 | 171 |
| (Military E/S) | 187,501 | 185,401 | 185,401 |
| (Civilian E/S) | (160,135) | (156,974) | (156,974) |
| Meals Served (In Mandays) (000) | (27,366) | (28,427) | (28,427) |
| | 12,004 | 12,004 | 12,004 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 948 | 960 | 961 | +1 |
| Enlisted | 8,464 | 8,000 | 8,027 | +27 |
| Total | <u>9,412</u> | <u>8,960</u> | <u>8,988</u> | <u>+28</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 6,701 | 6,546 | 6,546 | - |
| FNIH | 2,581 | 2,687 | 2,687 | - |
| Total | <u>9,282</u> | <u>9,233</u> | <u>9,233</u> | <u>-</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Foreign Currency Fluctuations

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package is comprised of gains or losses related to fluctuations in foreign currency rates, but which do not have a direct effect on levels of program support.

II. Description of Operations Financed: This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in the value of foreign currencies.

III. Financial Summary (Dollars in Thousands)

| A. <u>Sub-Activity Breakout</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| 1. <u>Operation and Maintenance</u> | -0- | 44,400 | -0- | -44,400 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 44,400 |
| 2. Program Increases | | | | |
| a. One Time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | -0- |
| c. New FY 1987 Program | | | | -0- |
| d. Inflation | | | | -44,400 |
| Foreign Currency Fluctuation | | | -44,400 | |
| e. Transfers from Other Appropriations | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. Program Decreases

a. One Time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-0-

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1987 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands that are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

II. Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for is support of public address systems and emergency repair of base/camp telephone cables.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 16,145 | 14,332 | 16,604 | +2,272 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate 14,332

2. Program Increases

a. One time FY 1987 Costs -0-

b. Program Growth in FY 1987 976

Increased funding is required for the full-year effect of three civilian personnel end strengths at the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms for operation of an additional operator turret. +12

Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks. +906

Increase in variable base communications support costs results from an increase in military end strengths applied to general operating forces (1,500 end strengths X \$39.00 per end Strength) +58

c. New FY 1987 Program -0-

d. Inflation 1,312

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986. +28

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. +31

Other Price Growth

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+359

FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1986 with retro-active provision to 1 April 1986 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1986 pay raise.

+68

Foreign Currency Fluctuation

+826

e. Transfers from Other Appropriations

-0-

Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-16

Reduction in funding for travel and transportation of personnel.

-1

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12533L for cancellation of planned relocation of Base Remote Area Teletype System (BRATS) equipment and annual recurring cost avoidance due to obtaining incoming toll-free WATS (800 number) service.

-15

d. Transfers to Other appropriations

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

4. Annualization of FY 1986 Civilian Pay Raises

-0-
16,604

5. FY 1987 President's Budget

| | <u>FY 1986</u> | <u>FY 1987</u> |
|-------------------------------------|----------------|----------------|
| Messages Sent/Received | 3,517,987 | 3,584,702 |
| Telephone Instruments | 42,026 | 46,242 |
| Main Lines | 16,714 | 24,418 |
| MARS Messages | 716,951 | 720,511 |
| Communications Equipment Maintained | 7,147 | 7,555 |

IV. Performance Criteria and Evaluation:

| | <u>FY 1985</u> |
|-------------------------------------|----------------|
| Messages Sent/Received | 3,504,265 |
| Telephone Instruments | 34,404 |
| Main Lines | 7,442 |
| MARS Messages | 699,600 |
| Communications Equipment Maintained | 6,820 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 30 | 30 | 30 | - |
| Enlisted | 424 | 424 | 424 | - |
| Total | <u>454</u> | <u>454</u> | <u>454</u> | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 166 | 164 | 164 | - |
| FNH | 55 | 55 | 55 | - |
| Total | <u>221</u> | <u>219</u> | <u>219</u> | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1985 | FY 1986 President's Budget | FY 1986 Appro- priation | FY 1986 Current Estimates | FY 1987 President's Budget | Change 86/87 Request |
|--------------------------------------|---------|----------------------------------|-------------------------------|---------------------------------|----------------------------------|----------------------------|
| Supply Depot Operations | 48,182 | 51,192 | 51,450 | 55,687 | 85,776 | +30,089 |
| Inventory Control Point | 83,343 | 36,659 | 36,954 | 42,010 | 32,045 | -9,965 |
| Field Logistics Support | - | - | - | - | 29,384 | +29,384 |
| Transportation of Things | 55,793 | 99,920 | 89,254 | 76,596 | 54,768 | -21,828 |
| Other Logistics Support | 33,134 | 22,632 | 22,612 | 22,672 | 29,819 | + 7,147 |
| Operations Commissary Store | 17,732 | 16,821 | 17,406 | 17,798 | 18,027 | + 229 |
| Equipment Maintenance | 121,883 | 127,444 | 127,421 | 125,888 | 137,496 | +11,608 |
| Stock and Industrial Fund Support | -27,356 | - | -28,250 | -28,250 | -16,016 | +12,234 |
| Base Operations | 57,588 | 57,604 | 55,154 | 55,645 | 60,875 | +5,230 |
| Base Communications | 4,667 | 5,615 | 5,623 | 5,604 | 4,434 | - 1,170 |

| | | | | | | |
|---|---------|---------|---------|---------|---------|---------|
| Total Direct Program in Budget Documents | 394,966 | 417,887 | 377,624 | 373,650 | 436,608 | +62,958 |
|---|---------|---------|---------|---------|---------|---------|

B. Schedule of Increases and Decreases

FY 1986 President's Budget

417,887

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------------------|
| Congressional Actions | -40,263 |
| Pay Reduction Restoration | +3,073 |
| Stock Fund Fuel Refund | -2,050 |
| Stock Fund Price Reestimate | -28,000 |
| Civilian Workyear Reduction | -536 |
| Transportation | -10,600 |
| Inflation | -1,000 |
| Expense/Investment Change | -1,150 |
| FY 1986 Appropriation | <u>377,624</u> |
| Proposed Supplementals | -0- |
| Functional Program Transfers | -0- |
| Price Growth | -1,370 |
| Reduction in civilian health benefits costs. | -216 |
| Foreign Currency Fluctuation | -37 |
| Savings realigned as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds. | -1,117 |
| Program Increases | 18,266 |
| Recosting of civilian personnel salaries based on latest available compensation data. | +1,512 |
| Realignment from "General Purpose Forces-Land Forces" for procurement of SAC 1 longlead equipment in support of the Norway land prepositioning program. | +1,904 |
| Increased funds required for technical support, preparation of data packages, and conducting in-process and final reviews of engineering drawings. | +308 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funds required for development of the Marine Corps Reliability Centered Maintenance (RCM) Program. These funds will allow the Marine Corps to examine and develop different data collection techniques; and develop basic user guides required to implement the RCM program within the Marine Corps.

+200

Increased funding is required for contracting the detailed design and coding of the materiel management module of the Marine Corps Standard Supply System (M3S) program. Materiel management comprises primarily those portions of M3S that are transaction oriented and must interface with other DOD logistics systems.

+5,200

Funding for support of the base collateral material and supply system responsibility item components necessary for the Operational Test Code (OTC) 1 and OTC-2 assets of the readyline, as scheduled for shipment to Fleet Marine Forces; and to support the preparation for shipment program to avoid delays in meeting required delivery dates

+1,800

Funding to support the return of Near Term Prepositioning Force assets, such as class VII, principle end items, and other classes of supply, into the stores system at the Marine Corps Logistics Bases.

+3,857

Increased funding required for second destination transportation charges to accommodate revalidated shipping requirements.

+1,416

Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food service facilities.

+237

Funding is required to create an interface with the Marine Corps Logistics Base, Albany and Headquarters Marine Corps for the Marine Corps Standard Supply System (M3S) and related data transfer between sites. This will provide standardized project management support development data management support, training support, and interface analysis and implementation support between the sites.

+210

Funding required for development of the Computer Aided Embarkation Management System (CAEMS) program; to include system and program specifications, support plans, applications programming, and system documentation.

+175

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|---------|
| Increased funding required to conduct the Marine Corps Missile Surveillance and Stockpile Reliability Program (MSSRP). These additional funds are required to conduct MSSRP at a level that will ensure current and future reliability objectives are met. | +311 |
| Increased funds required for engineering and technical tasks necessary to maintain the configuration of the AAV7A1 vehicle. Tasks to be performed include, design deficiency investigation and correction, updating of the technical manual and rebuild standards, maintenance of master and test vehicle configuration and maintenance/update of the technical data package (TDP). | +300 |
| Increase required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plan. | +42 |
| Realignment to more appropriately reflect Congressional actions. | +794 |
| Program Decreases | -20,870 |
| A reevaluation of the civilian workforce results in workyear adjustments. | -271 |
| Realignment to "General Purpose Forces-Land Forces" of training/exercise related funds (inland, ocean and port handling). Funds for special assignment airlift missions (SAAMS) in support of unit deployments, training and Marine Corps directed exercises are currently budgeted in Land Forces. The realignment will more accurately reflect the FMF supported activity for training/exercises in General Purpose Forces in its entirety. | -7,665 |
| Reduction in transportation estimate due to recalculation of first destination requirements based upon historical transportation rates for commercial transportation in CONUS. | -8,909 |
| Savings attributable to more efficient and economical execution of workload resulting from waiver of statutory end strength ceiling in FY 1985. | -1,333 |
| Reduction in equipment maintenance is realized due to implementation of Naval Audit Service report C35514 for savings associated with repair costs in excess of cost limits. | -200 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease reflects savings realized as a result of civilian personnel conversions associated with the Commercial Activities (CA) Program (-42 end strengths).

-315

Recosting of civilian salaries based on the latest available compensation data.

-632

Decrease in fuel consumption based on the latest available usage data.

-96

Decrease in audiovisual supplies and equipment.

-15

Reduction in contracted efforts in support of the following programs as a result of the application of directed decrease in FY 1986 Contracted Advisory and Assistance Services (CAAS): quality assurance; Field Logistics Support (FLS); Integrated Logistics Support (ILS); Reliability and Maintainability; LVT7A1 management support; and Contract Engineering Technical Services (CETS).

-996

Realignment from this Budget Activity to "Base Operations-General Purpose Forces" to reflect Commercial Activities program support costs in the proper budget activity.

-438

FY 1986 Current Estimate

373,650

Price Changes

31,377

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+697

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986.

+614

To support announced stock fund fuel price decreases to be effective 1 October 1986.

-42

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1986.

+14,228

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------|
| To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1986. | -2,273 |
| Other price growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +5,781 |
| FMIH Cost Increases | |
| To support anticipated 3 percent Japanese Master Labor Contract pay raise effective December 1986 with retroactive provision to 1 April 1986, offset by non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability and retroactive impact of the FY 1986 pay raise. | +7 |
| Other Pricing Adjustments. | |
| The restoration of the proposed FY 1986 five percent reduction in civilian pay was restored by congressional action. For FY 1987, these resources are included in the industrial fund rates. | -1,800 |
| Fuel price reductions in FY 1986 were distributed as refunds to the customer accounts. For FY 1987, however, no refunds are to be expected. | +2,050 |
| Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts in the amount of \$28 million. For FY 1987, however, a refund of \$11.7 million is expected. | +16,300 |
| The FY 1987 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation. | -1,416 |
| For FY 1987, accumulated operating results (retained earnings) of the Marine Corps Industrial fund will be refunded to the customer appropriation | -2,900 |
| Foreign Currency Fluctuation. | +145 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Annualization of civilian health benefits costs reduction.

-14

Program Increase

One Time FY 1987 Costs

-0-

Program Growth in FY 1987

74,413

Increased funding required for packing materiel for personnel support equipment staged at MCLB, Barstow in support of Japanese Facilities Improvement Program (JFIP).

+79

Increased funding required for on-site reviews of a newly established mobile Nuclear, Biological, Chemical (NBC) testing facility.

+45

Full year costs of seven (7) civilian personnel end strength approved in FY1986 to support the Depot Maintenance Activity Bill of Material and the Mechanization of Warehousing and Shipment (MOWASP) program.

+72

Increased funding required for contractor maintenance operations for the Maritime Prepositioning Ship (MPS) program. These funds will support shipboard maintenance onboard all three MPS squadrons and port maintenance for two MPS squadrons.

+4,831

Increased funding for receipt and preparation for shipment of the MAB materiel scheduled for prepositioning in Norway (981); to support transportation costs associated with the increase in the amount of equipment and supplies scheduled for delivery to Norway (4,527); and for procurement of SAC I equipment, specifically Class II Using Unit Responsibility Items (UURI) and Supply Responsibility Items (SSRI) materials (+10,551).

+16,059

Full year costs of 54 civilian personnel end strength approved in FY1986 for supply systems support, contracting support, spare parts management, logistics management, and the weapons system/equipment management program.

+831

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Current regulations require that American flag merchant ships be recertified as seaworthy every two years. This action requires the complete unloading of the Maritime Prepositioning ships (MPS) cargos. The Marine Corps will utilize this off-load period to perform required maintenance and inventory tasks precluded by shipboard restrictions. These funds will pay for leasing of port facilities, port servicers, stevedoring and port handling, TAD and surge biennial maintenance costs incurred in the performance of the biennial off-load of seven of the MPS ships (excludes contractor shipboard and port maintenance).

+28,080

Increased funding for Maritime Prepositioning Ships (MPS) program required for procurement of supplies and equipment required for modernization; replacement of shelf life items for MPS-1; and partial MPS2 (7 ships) biennial maintenance support.

+3,039

Increased funding required for Computer Aided Embarkation Management System (CAEMS) program. This includes final software program preparations, system support documentation, and field testing/verification of user requirements.

+201

Funding required for support of the Initial Spares Optimization Model (ISOM) program. These funds are for development and maintenance of a model to optimize initial spares projections (range and quantities) for specified budget constraints and/or Operational Availability (AO) requirements.

+111

Increased funding required to support additional quantities of Explosive Ordnance Disposal (EOD) equipment stored and maintained at Marine Corps Detachment, Indian Head, Md. These additional quantities are being procured in FY1985 and FY1986 to overcome inventory objective shortages of various types of EOD equipment.

+18

Increased funding required for the Radar Bomb Directing Set, AN/TPB-1D program. This increase will provide for the additional 12 man-months per year required for the Marine Corps to continue as sole users of the Software Support Facility since the US Air Force has terminated its joint participation in the program.

+94

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for the Marine Corps share of support to the Metrology Engineering Center for the development and continued update of calibration standards (+85); and the establishment of positive systems of acquisition funding and planning control services (+99).

+184

Increased funding required for additional Fleet Marine Force Manuals and Navy/Marine Corps publications being introduced to the field for policy, procedures and information which is directive in nature.

+68

Increased funding required to support the Marine Corps Missile Surveillance and Stockpile Reliability program. This increase is required to ensure that the entire inventory of missiles is maintained and stored properly and to detect any degradation in the inventory so that corrective actions can be taken. This level is essential to ensure that current and future reliability objectives are realized. Marine Corps missile inventories have increased 100% over 1986 resulting in increased funding requirements.

+1,021

Funding required for program management of the Launcher, Assault Rocket 83MM (SMAW). This includes review of all Engineering Change Proposals, fault investigation, engineering support, contact teams, and configuration management. FY1986 is the last year of production for the system; therefore program management must be funded with O&MMC funds vice procurement funds.

+821

Restoration of reduction levied in FY1986 for NIF funded carryover. The basis of the reduction was that efforts impacted could be funded in FY1987 (vice FY1986) without apparent adverse impact on readiness.

+1,248

Funding required to provide programming and maintenance support for the AN/TPS-59 Radar software. Specifically the funds will be used to maintain configuration documentation of the AN/TPS-59 software; correct software errors; validate software change proposals/trouble reports; and to determine the cause and develop recommended corrective action for ambiguous hardware/software problems.

+750

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding required to provide technical and engineering services in support of the automatic test equipment program and weapons system acquisition. The funds will provide for the development of test program sets and application program sets; certification and approval of test program and application program sets; and support of analog test set and controller stations.

+650

Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plans.

+42

Funding is required for recurring and non-recurring maintenance and repair of all Marine Corps real property. Timely repairs, preventative maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+6,468

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, and non-appropriated fund construction.

+355

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+1,353

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+729

Increase reflects a realignment to this budget activity from "Base Operations-General Purpose Forces" to reflect FY1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS).

+93

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/non-appropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and base architecture plans.

+24

Funding is required for the full-year effect of FY1986 civilian personnel increases as follows:

Marine Corps Central Design and Programming Activity (6 end strengths)

+104

Other Base Operations (8 end strengths)

+116

Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of officer and enlisted quarters, administrative officers, and for service facilities.

+2,609

Increase reflects a realignment to this budget activity from "Base Operations-General Purpose Forces" to reflect FY1987 planned funding requirements in support of the Real Property Maintenance Management System.

+52

Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1987.

+1,245

Increase in second destination transportation charges.

+1,264

Funding required for engineering and technical tasks required to maintain the configuration of the AAV7A1 vehicle. Tasks include design deficiency investigation and correction, rebuild standards and technical manual updating; maintenance of master and test vehicle configuration and maintenance/update of the Technical Data Package (TDP).

+1,000

Funding required for software support, goods and services for the AN/TSQ-90 Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES). TERPES provides for computerized processing and analysis of electronic warfare intelligence.

+600

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities' Program (CA). Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilian or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement to perform a cost study, will accelerate the conversion of military personnel.

+120

Funding required for consolidation of troop issue functions at Marine Corps Air Station, El Toro, Ca.

+37

New FY 1987 Programs

-0-

Transfers from Other Appropriations

-0-

Program Decreases

One Time FY 1986 Costs

-7,857

Reduction of transportation costs due to completion of one time FY1986 requirement associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.

-7,857

Program Decreases in FY 1987

-34,975

Reduction in transportation charges related to the Maritime Prepositioning Ships (MPS) Program.

-18,344

Reduction in funding required for the Marine Corps Standard Supply System (M3S) program. Since all developmental phases of M3S will be completed in FY1987, the contractual requirements for development of various subsystems are decreased.

-2,432

Reduction in funding for the Marine Air Ground Intelligence System (MAGIS)-Imagery Interpretation Facility (IIF) due to completion of implementation the JCS mandated JINTACCS message standards into the IFF software in FY1986.

-66

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Reduction in support for the M60 mine plow is realized due to the completion of technical and logistical services (preparation of statement of work, purchase description, and development of First Article Test Plan) in FY1986. | -261 |
| Reduction in funds for the Battery Computer System (BCS) due to completion of the Advance Logistics Order and Integrated Logistics Support Plan in FY1986. | -47 |
| Reduction in funds for Facility Systems Office (FACSO) support of the Naval Facilities Data Base Link is realized due to elimination of FACSO data entry requirements. | -36 |
| Reduction in funds due to the completion of operational testing and installation of the improved proto-type system (MSC/63A) of the Radio Battalion modification. | -102 |
| Reduction in transportation charges is possible due to a decrease of 8,956 measurement tons offset by an increase of 3,446 short tons in FY 1987. | -804 |
| Reduction in funding for travel and transportation of personnel. | -69 |
| Reduction in funding is realized due to the completion of procurement of certain collateral material and supply system responsibility items in support of assets on the ready line in FY 1986. | -2,874 |
| Reduction in funding for principal end items, components (secondary depot repairables), and installation of equipment modification/alteration kits. | -1,791 |
| Recosting of civilian personnel salaries based on latest available compensation data. | -134 |
| Reduction in funding due to completion of the majority of actions associated with return of Near Term Prepositioning Forces assets during FY 1986. | -3,958 |
| Continuous energy conservation measures result in projected reductions in fuel and utilities consumption. | -134 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Decrease in requirements for the procurement of storage aids. | -1,949 |
| Full-year effect of end strength reduction realized as a result of the Efficiency Review Program (-32 end strengths). | -480 |
| Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases. | -34 |
| Decrease in funding for leased communication lines which were required to support approved Marine Corps interactive manpower management, supply and financial systems which were fielded in FY 1985. | -1,427 |
| Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances. Transfers to Other Appropriations | -33 |

-0-
436,608

FY 1987 President's Budget

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Supply Depot Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system/work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system/work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast at the Marine Corps Logistics Base, Albany, Georgia, and one on the West Coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications.

II. Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---|----------------|---------------------------------------|---|-----------------------------------|
| A. <u>Operation and Maintenance</u> | 48,182 | 55,687 | 85,776 | +30,089 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 55,687 |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 34,088 |
| Increased funding required for packing materiel for personnel support equipment staged at MCLB, Barstow in support of the Japanese Facilities Improvement Program (JFIP). | | | | |
| Increased funding required for on-site reviews of a newly established mobile Nuclear, Biological, Chemical (NBC) testing facility. | | | | |
| Full year costs of seven (7) civilian personnel end strength approved in FY 1986 to support the Depot Maintenance Activity Bill of Material and the Mechanization of Warehousing and Shipment (MOWASP) programs. | | | | |
| Increased funding required for contractor maintenance operations for the Maritime Prepositioning Ship (MPS) program. These funds will support shipboard maintenance onboard all three MPS squadrons and port maintenance for two MPS squadrons. | | | | |
| Increased funding for receipt and preparation for shipment of the MAB materiel scheduled for prepositioning in Norway. | | | | |

O&MMC
63

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Current regulations require that American flag merchant ships be recertified as seaworthy every two years. This action requires the complete unloading of the Maritime Prepositioning ships (MPS) cargos. The Marine Corps will utilize this off-load period to perform required maintenance and inventory tasks precluded by shipboard restrictions. These funds will pay for leasing of port facilities, port servicers, stevedoring and port handling, TAD and surge biennial maintenance costs incurred in the performance of the biennial off-load of seven of the MPS ships (excludes contractor shipboard and port maintenance).

+28,080

c. New FY 1987 Program

-0-

d. Inflation

2,835

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+126

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986

+354

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1986.

+1,504

Other Price growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+873

Annualization of civilian health benefits costs reductions.

-22

e. Transfers from Other Appropriations

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|----------------|----------------|--|
| 3. Program Decreases | | | |
| a. One time FY 1986 Costs | -0- | | |
| b. Annualization of FY 1986 Decreases | -0- | | |
| c. Program Decreases in FY 1987 | -6,834 | | |
| Reduction in funding for travel and transportation of personnel. | -2 | | |
| Reduction in funding is realized due to completion of the majority of actions associated with return of Near Term Prepositioning Forces assets during FY 1986. | -3,958 | | |
| A reduction in funding is realized due to the completion of procurement of certain collateral material and supply systems responsibility items in support of assets on the ready line in FY 1986. | -2,874 | | |
| d. Transfers to Other Appropriations | -0- | | |
| 4. Annualization of FY 1986 civilian Pay Raises | -0- | | |
| 5. FY 1987 President's Budget | 85,776 | | |
| VI. <u>Performance Criteria and Evaluation</u> | <u>FY 1986</u> | <u>FY 1987</u> | |
| Line Items Received | 203,000 | 195,000 | |
| Short Tons Received | 100,000 | 91,000 | |
| Line Items Issued | 1,599,000 | 1,500,000 | |
| Units Packed | 1,910,000 | 1,900,000 | |
| Line Items Shipped | 1,620,000 | 1,600,000 | |
| Short Tons Shipped | 231,000 | 200,000 | |
| Line Items Processed - Care-In-Storage | 74,000 | 72,000 | |
| Vehicles Processed - Care-In-Storage | 14,000 | 13,300 | |
| Items Preserved and Packaged | 590,000 | 550,000 | |
| Locations Inventoried and Verified | 378,000 | 378,000 | |
| Line Items Inspected | 139,000 | 130,000 | |
| Vehicles Inspected | 22,000 | 17,000 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

VI. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| Requisition Processing - Line Items | 378,000 | 378,000 | 378,000 |
| Other Stock Control Operations - Line Items | 850,000 | 850,000 | 850,000 |
| Rewarehousing Line Items | 28,000 | 28,000 | 28,000 |
| No. of Containers/Devices Made | 387,000 | 387,000 | 387,000 |
| Units Assembled/Disassembled | 2,174,000 | 2,174,000 | 2,174,000 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---------------------------------------|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 43 | 49 | 49 | - |
| Enlisted | 111 | 108 | 108 | - |
| Total | <u>154</u> | <u>157</u> | <u>157</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 1,014 | 798 | 798 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Inventory Control Point

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems/equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment; exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and world-wide mail order uniform clothing support.

II. Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC materiel purchases for the land and maritime prepositioning programs in this package.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|---------------------------------------|---|-----------------------------------|
| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
| A. <u>Operation and Maintenance</u> | 83,343 | 42,010 | 32,045 | -9,965 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|--------|
| 1. FY 1986 Current Estimate | 42,010 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 14,421 |
| <p>Full year costs of 54 civilian personnel end strength approved in FY1986 for supply systems support, contracting support, spare parts management, logistics management, and the weapons system/equipment management program. +831</p> | |
| <p>Increased funding for Maritime Prepositioning Ships (MPS) program required for procurement of supplies and equipment required for modernization; replacement of shelf life items for MPS-1; and partial MPS2 (7 ships) biennial maintenance support. +3,039</p> | |
| <p>Increased funding required for procurement of SAC I equipment in support of the Norway land prepositioning program; specifically, Class II Using Unit Responsibility Items (UURI) and Supply System Responsibility Items (SSRI) materials. +10,551</p> | |
| c. New FY 1987 Program | -0- |
| d. Inflation | 1,232 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +486 |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | +30 |

Other Price Growth

O&MMC
68

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+688

Annualization of civilian health benefits costs reduction.

+28

-0-

e. Transfers from Other Appropriations

3. Program Decreases

-0-

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-25,618

c. Program Decreases in FY 1987

Reduction in funding required for the Marine Corps Standard Supply System (M3S) program. Since all developmental phases of M3S will be completed in FY1987, the contractual requirements for development of various subsystems are decreased.

-2,432

Reduction in funding for travel and transportation of personnel.

-14

Decrease reflects a functional transfer to program package "Field Logistics Support" to accommodate operational support requirements for overall management of weapons systems and logistics support. Funding and civilian personnel end strength (479) affecting the following functional areas are being transferred: configuration management; competitive advocate support; Marine Corps Standard Supply System (M3S) program; weapon systems and equipment management; engineer and technical data support; weapon systems contractual support, quality assurance, and uniform design functions.

-23,172

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfers to Other Appropriations

4. Annualization of FY 1986 Civilian Pay Raises

5. FY 1987 President's Budget

IV. Performance Criteria and Evaluation

| | | | |
|--|-----------|-----------|-----------|
| Provisioning Item Maintenance-Line Items | FY 1985 | FY 1986 | FY 1987 |
| Provisioning Item Selection-Line Items | 386,000 | 450,000 | 579,000 |
| Review and Analysis of Supply Actions-Line Items | 193,000 | 237,000 | 304,000 |
| Process Recoverable Item Reports (WIR)-Line Items | 929,000 | 964,000 | 1,029,000 |
| Cataloging-Line Items | 34,000 | 40,000 | 73,000 |
| Publications Devel. and Maint-Line Items | 111,000 | 111,000 | 111,000 |
| Manual Processing of Requisitions-Line Items | 28,000 | 28,000 | 28,000 |
| Others Stock Control Operations-Line Items | 75,000 | 96,000 | 96,000 |
| Military Interdepartmental Purchase Request (MIPRS)-Line Items | 17,000 | 17,000 | 17,000 |
| Technical Support-Line Items | 6,800 | 6,800 | 6,800 |
| Technical Support-Documents | 1,431,000 | 1,447,000 | - |
| Supply Standardization-Item Reduction Studies | 18,000 | 18,000 | - |
| Requisition Processing-Prepo Programs-Line Items | 4,320 | 4,320 | - |
| Other Stock Control-Prepo Programs-Line Items | 8,050 | 8,050 | - |
| Procurement Planning-Line Items | 27,000 | 31,500 | - |
| Contract Execution-Procurement Instrument | 25,200 | 29,400 | - |
| Procurement Production-Procurement Instrument | 10,700 | 11,000 | - |
| Contract Administration-Procurement Instrument | 600 | 600 | - |
| Analysis of Logistics Data In Support of WS/EM-Man-Years | 7,200 | 8,400 | - |
| Analysis of Logistics Data In Support of WS/EM (Prepositioning Projects) Man-Years | 140 | 154 | - |
| Analysis of Spare Parts Buys-Line Items | 23 | 23 | - |
| Analysis of Economic Value of Spare Parts-Request/Challenge | 460 | 560 | - |
| Sole Source Case Analysis-Case | 400 | 1,080 | - |
| Source development-Man-Years | 98 | 98 | - |
| | 2 | 2 | - |

32,045

-0-

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

In 1975-1976 the Inventory Control Point functions were transferred from Philadelphia, Pa. to Albany, Georgia. These functions were and currently are funded in this program package. Since 1976 the mission of the organizations funded in this program package has changed dramatically from that of an inventory control point to that of weapons system management and logistics; therefore, the definition of the program element number funded in this program package (71112M) no longer describes the majority of functions being performed. After conducting a review of all functions, areas such as overall management of weapon system/equipment support, service-wide functions, and systems/program/project management engaged in logistics support activities have been realigned to new program package Field Logistics Support, program element number 78012M, commencing in FY1987. A review of the remaining inventory control point functions resulted in the refinement of work units, establishment of additional work units, and changes in reporting procedures. Due to the reorganization of functions and the refinement of work units no comparison can be made with data previously furnished.

V. Personnel Summary (End Strength)

| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
|---------------------------|------------|--------------------------------|----------------------------------|----------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 44 | 57 | 18 | -39 |
| Enlisted | 126 | 144 | 51 | -93 |
| Total | <u>170</u> | <u>201</u> | <u>69</u> | <u>-132</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 723 | 783 | 304 | -479 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Field Logistics Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support throughout the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of the configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

II. Description of Operations Financed: This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel; operational and logistics support costs associated with the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | - | - | 29,384 | 29,384 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | -0- |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 29,568 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

This increase reflects a functional transfer from program package "Inventory Control Point" and "Base Operations-Supply and Maintenance" to accommodate operational support requirements for overall management of weapons systems and logistics support. The functions being realigned are inappropriately defined as inventory control point and meet the DOD definition of Logistics Support, such as overall management of weapon system/equipment support, service-wide functions, and systems/program-project managers engaged in logistics support activities.

+29,568

| | |
|---|---------------|
| c. New FY 1987 Program | -0- |
| d. Inflation | -0- |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -184 |
| Recosting of civilian personnel salaries based on latest available compensation data. | -134 |
| Reduction in funding for travel and transportation of personnel. | -50 |
| d. Transfers to Other Appropriations | -0- |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- |
| 5. FY 1987 President's Budget | <u>29,384</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Technical Support-Processing Technical Problems-Line Item | - | - | 1,650,000 |
| Technical Support-Document Preparation | - | - | 21,000 |
| Supply Standardization (Item Reduction Studies)-Line Item | - | - | 4,320 |
| Procurement Planning-Line Items | - | - | 7,400 |
| Contract Execution-Procurement Instrument | - | - | 11,000 |
| Procurement Production-Procurement Instrument | - | - | 600 |
| Contract Administration-Procurement Instrument | - | - | 4,800 |
| Overall Procurement Management-Man-Years | - | - | 42 |
| Analysis of Spare Parts Ruys-Line Item | - | - | 560 |
| Analysis of Economic Value of Spare Parts-Request/Challenge | - | - | 1,080 |
| Sole Source Case Analysis-Case | - | - | 98 |
| Source Development-Man-Years | - | - | 2 |
| Analysis of Logistics Data In Support of WS/EM-Man-Years | - | - | 124 |
| Analysis of Logistics Data In Support of WS/EM-(Prepositioning Projects)-Man-Years | - | - | 9 |
| Requisition Processing-(Prepositioning Program)-Line Item | - | - | 12,100 |
| Other Stock Control-(Prepositioning Programs)-Line Item | - | - | 44,000 |

Certain comptroller and Marine Corps Central Design and Programming Activity (MCCDPA) functions are included in the funding for this new program package in FY1987. Workload indicators have not been established long enough to collect historical production data to provide estimated figures. Performance indicators will be provided in the future.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | - | - | 72 | 72 |
| Enlisted | - | - | 223 | 223 |
| Total | - | - | <u>295</u> | <u>295</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | - | - | 657 | 657 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Transportation of Things

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) inland transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|-------------------------------------|----------------|---------------------------------------|---|-----------------------------------|
| A. <u>Operation and Maintenance</u> | | | | |
| 1. <u>Transportation Costs</u> | 55,793 | 76,596 | 54,768 | -21,828 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate 76,596

2. Program Increases

a. One time FY 1987 Costs -0-

b. Program Growth in FY 1987 5,791

Increased funding required for the Land Prepositioning program to support the increase in the amount of equipment and supplies scheduled for delivery to Norway.

+4,527

+1,264

Increase in second destination charges

c. New FY 1987 Program -0-

d. Inflation -614

Industrial Fund Rate

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1986.

-2,273

Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,659

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One time FY 1986 Costs -7,857

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction due to completion of one time FY1986 requirement associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.

-7,857

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-19,148

Reduction in transportation costs related to the Maritime Prepositioning Ships (MPS) program.

-18,344

Reduction in transportation costs is possible due to a decrease of 8,956 measurement tons offset by an increase of 3,446 short tons in FY 1987.

-804

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

54,768

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Inland Transportation (Short Tons) | 258,162 | 293,414 | 245,700 |
| Ocean Cargo (measurement tons) | 161,031 | 156,529 | 209,734 |
| Post Exchange Cargo (Measurement Tons) | 16,000 | 13,987 | 16,000 |
| Channel Air Cargo (Short tons) | 1,918 | 2,662 | 2,985 |
| Terminal Services (Measurement Tons) | 463,762 | 498,768 | 542,151 |

V. Personnel Summary

There are no military/civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

TRANSPORTATION OPERATION AND MAINTENANCE COST

| <u>Program Data</u> | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| | <u>Unit</u> | <u>Unit</u> | <u>Unit</u> |
| | (\$000) | (\$000) | (\$000) |
| <u>First Destination Transportation by</u> | | | |
| <u>Mode of Shipment:</u> | | | |
| <u>Military Airlift Command</u> | | | |
| Regular Channel (ST) | | | |
| SAAM (MSN) | | | |
| LOGAIR (ST) | | | |
| Military Sealift Command | | | |
| Regular Routes (MT) | 14,721 | 22,089 | 26,356 |
| Per Diem (SD) | | | 1,584 |
| Military Traffic Mgmt Command | | | |
| Port Handling (MT) | 29,442 | 44,178 | 53,496 |
| Commercial | | | 1,639 |
| Air | | | |
| Surface (ST) | 62,122 | 110,418 | 87,054 |
| Total | 13,019 | 23,140 | 14,452 |
| | | | |
| <u>Second Destination Transportation</u> | | | |
| <u>Military Airlift Command</u> | | | |
| Regular Channel (ST) | 1,918 | 2,622 | 2,985 |
| SAAM (MSN) | | | 4,965 |
| LOGAIR (ST) | | | |
| Military Sealift Command | | | |
| Regular Routes (MT) | 162,310 | 148,427 | 199,378 |
| Per Diem (SD) | | | 9,448 |
| Military Traffic Mgmt Command | | | |
| Port Handling (MT) | 434,320 | 454,590 | 488,655 |
| Commercial | | | 12,248 |
| Air (ST) | 240 | 211 | 240 |
| Surface (ST) | 195,800 | 182,785 | 158,406 |
| Total Commercial | 12,679 | 18,090 | 10,169 |
| | 12,955 | 18,343 | 10,432 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

TRANSPORTATION OPERATION AND MAINTENANCE COST

| Program Data (cont'd) | FY 1985 <u>Unit</u> (\$000) | FY 1986 <u>Unit</u> (\$000) | FY 1987 <u>Unit</u> (\$000) |
|-----------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|-----------------------|-----------------------------------|-----------------------------------|-----------------------------------|

| | | | |
|---|--------|--------|--------|
| Total Second Destination Transportation | 39,774 | 49,183 | 37,093 |
| Total First and Second Destination Transportation | 55,793 | 76,596 | 54,768 |

Second Destination Transportation by

Selected Commodity:

| | | | |
|---------------------------------------|---------|---------|---------|
| Cargo (ST) (Incl LOGAIR & QUICKTRANS) | 197,958 | 185,618 | 161,631 |
| (MT) (Incl Port Handling) | | | |
| (SD) (MSC Ship Per Diem) | 580,630 | 589,030 | 672,033 |
| (MSN) (SAAM) | | | |
| Commissaries (ST) | | | |
| (MT) | | | |
| Base Exchange (MT) | | | |
| Subsistence (ST) | 16,000 | 13,987 | 1,105 |
| (MT) | | | |
| Overseas Mail: | | | |
| Surface (MT) | 1,042 | 1,105 | 16,000 |
| Air (ST) | | | |
| Total | | | 1,044 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Logistics Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

II. Description of Operations Financed: This program package supports the Fleet Marine forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 33,134 | 22,672 | 29,819 | +7,147 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|--------|
| 1. FY 1986 Current Estimate | 22,672 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 6,766 |
| Increased funding required for Computer Aided Embarkation Management System (CAEMS) program. This includes final software program preparations, system support documentation, and field testing/verification of user requirements. | +201 |
| Funding required for support of the Initial Spares Optimization Model (ISOM) program. These funds are for development and maintenance of a model to optimize initial spares projections (range and quantities) for specified budget constraints and/or Operational Availability (AO) requirements. | +111 |
| Increased funding required to support additional quantities of Explosive Ordnance Disposal (EOD) equipment stored and maintained at Marine Corps Detachment, Indian Head, Md. These additional quantities are being procured in FY1985 and FY1986 to over come inventory objective shortages of various types of EOD equipment. | +18 |
| Increased funding required for the Radar Bomb Directing Set, AN/TPB-1D program. This increase will provide for the additional 12 man-months per year required for the Marine Corps to continue as sole users of the Software Support Facility since the US Air Force has terminated its joint participation in the program. | +94 |
| Increased funding required for the Marine Corps share of support to the Metrology Engineering Center for the development and continued update of calibration standards (+85); and the establishment of positive systems of acquisition funding and planning control services (+99). | +184 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for additional Fleet Marine Force Manuals and Navy/Marine Corps publications being introduced to the field for policy, procedures and information which is directive in nature. +68

Increased funding required to support the Marine Corps Missile Surveillance and Stockpile Reliability Program. This increase is required to ensure that the entire inventory of missiles is maintained and stored properly and to detect any degradation in the inventory so that corrective actions can be taken. This level is essential to ensure that current and future reliability objectives are realized. Marine Corps missile inventories have increased 100% over 1986 resulting in increased funding requirements. +1,021

Funding required for program management of the Launcher, Assault Rocket 83MM (SMAW). This includes review of all Engineering Change Proposals, fault investigation, engineering support, contact teams, and configuration management. FY1986 is the last year of production for the system; therefore program management must be funded with O&MMC funds vice procurement funds. +821

Restoration of reduction levied in FY1986 for NIF funded carryover. The basis of the reduction was that efforts impacted could be funded in FY1987 (vice FY1986) without apparent adverse impact on readiness. +1,248

Funding required to provide programming and maintenance support for the AN/TPS-59 Radar software. Specifically the funds will be used to maintain configuration documentation of the AN/TPS-59 software; correct software errors; validate software change proposals/trouble reports; and to determine the cause and develop recommended corrective action for ambiguous hardware/software problems. +750

Funding required to provide technical and engineering services in support of the automatic test equipment program and weapons system acquisition. The funds will provide for the development of test program sets and application program sets; certification and approval of test program and application sets; and support of analog test set and controller stations. +650

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding required for engineering and technical tasks required to maintain the configuration of the AAV7A1 vehicle. Tasks include design deficiency investigation and correction, rebuild standards and technical manual updating; maintenance of master and test vehicle configuration and maintenance/update of the technical data package (TDP).

+1,000

Funding required for software support, goods and services for the AN/TSQ-90 Tactical Electronic Reconnaissance Processing and Evaluation system (TERPES). TERPES provides for computerized processing and analysis of electronic warfare intelligence.

+600

c. New FY 1987 Program

-0-

d. Inflation

893

Other Price Growth

Projected FY1987 growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+893

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One Time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-512

Reduction in funding for the Marine Air Ground Intelligence System (MAGIS)-Imagery Interpretation Facility (IIF) due to completion of implementation the JCS mandated JINTACCS message standards into the IIF software in FY1986.

-66

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in support for the M60 mine plow is realized due to the completion of technical and logistical services (preparation of statement of work, purchase description, and development of First Article Test Plan) in FY1986. -261

Reduction in funds for the Battery Computer System (BCS) due to completion of the Advance Logistics Order and Integrated Logistics Support Plan in FY1986. -47

Reduction in funds for Facility Systems Office (FACSO) support of the Naval Facilities Data Base Link is realized due to elimination of FACSO data entry requirements. -36

Reduction in funds due to the completion of operational testing and installation of the improved prototype system (MSC/63A) of the Radio Battalion modification. -102

d. Transfers to Other Appropriations -0-

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 29,819

IV. Performance Criteria and Evaluation

| | FY 1985 | FY 1986 | FY 1987 |
|---|---------|---------|---------|
| Technical Support to Operating Forces (\$000) | 29,746 | 19,175 | 25,835 |
| Other Directed Programs (\$000) | 420 | 633 | 773 |
| Other (\$000) | 2,968 | 2,864 | 3,211 |
| Total Funding | 33,134 | 22,672 | 29,819 |

V. Personnel Summary (End Strength)

Military Personnel

There are no military personnel resources in this program package. -

| | FY 1985 | FY 1986 | FY 1987 | Change 86/87 Request |
|--------------------|---------|---------------------|-----------------------|----------------------------|
| Civilian Personnel | | Current Estimate | President's Budget | |

USDH

8

8

O&MMC
85

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Commissary Store Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen United States stores and one overseas commissary store.

II. Description of Operations Financed: This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---|----------------|---------------------------------------|---|-----------------------------------|
| A. <u>Operation and Maintenance</u> | 17,732 | 17,798 | 18,027 | +229 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 17,798 |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 37 |
| | | | | |
| Funding required for consolidation of troop issue functions at Marine Corps Air Station, El Toro, Ca. | | | +37 | |
| c. New FY 1987 Program | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

192

d. Inflation

Other Price Growth

Projected FY1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. +40

FNIH Cost Increases

To support anticipated 3 percent Japanese Master Labor Contract pay raise effective December 1986 with retroactive provision to 1 April 1986, offset by non-recurrence of payment of prior year Japanese Master Labor Contract Separation account liability and retroactive impact of the FY1986 pay raise. +7

Foreign Currency fluctuation

+145

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-0-

d. Transfer from Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1986 President's Budget

18,027

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Gross yearly sales (\$ millions) <u>1/</u> | 162,689 | 170,964 | 179,729 |
| Number of Stores | 15 | 15 | 15 |

1/ Excludes surcharge collections
and troop issue sales

V. Personnel Summary (End Strength)

Military Personnel

FY 1985

| | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|----------|---|---|-------------------------------------|
| Officer | - | - | - |
| Enlisted | 2 | 2 | - |
| Total | <u>2</u> | <u>2</u> | <u>-</u> |

Officer
Enlisted
Total

Civilian Personnel

| | | | |
|-------|------------|------------|-----------|
| USDH | 819 | 778 | +2 |
| FNIH | 24 | 23 | - |
| Total | <u>843</u> | <u>801</u> | <u>+2</u> |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FY 1987 O&MMC Estimate
Commissary Operations (Retail)

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| <u>Number of Stores:</u> | | | |
| Domestic Stores | 14 | 14 | 14 |
| Foreign Stores | 1 | 1 | 1 |
| Total | <u>15</u> | <u>15</u> | <u>15</u> |
| <u>Gross Yearly Sales (\$000):</u> | | | |
| Domestic Stores | 159,865 | 167,858 | 176,251 |
| Foreign Stores | 2,824 | 3,106 | 3,478 |
| Total | <u>162,689</u> | <u>170,964</u> | <u>179,729</u> |
| <u>Appropriated Fund Support (\$000):</u> | | | |
| <u>Operation and Maintenance</u> | | | |
| Civilian Pay - full time | 13,071 | 13,093 | 13,130 |
| Civilian Pay - Part-Time | 3,474 | 3,481 | 3,481 |
| FNIH Personnel Costs | 281 | 236 | 388 |
| Non-Personnel Costs (excl. cost of transportation to overseas stores) | <u>906</u> | <u>988</u> | <u>1,028</u> |
| Total O&M | 17,732 | 17,798 | 18,027 |
| <u>Military Personnel (\$000):</u> | <u>42</u> | <u>45</u> | <u>45</u> |
| Subtotal Operating Costs (Excl. O/S Tsp) | 17,774 | 17,843 | 18,072 |
| <u>Cost of Transportation to Overseas Stores</u> | <u>155</u> | <u>219</u> | <u>228</u> |
| Total Appropriated Fund Support | 17,929 | 18,062 | 18,300 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FY 1987 O&MMC Estimate
Commissary Operations (Retail)

FY 1987
Mil Civ

FY 1986
Mil Civ

FY 1985
Mil Civ

End Strength

Domestic
Full time (Mil/Civ)
Part Time (Civ)

Foreign
Full time (Mil/Civ)
Part Time (Civ)
Total End Strength

Manyyears
Full Time (Mil/Civ)
Part Time (Civ)
Total Manyyears

FNH
End Strength
Manyyears

2 487
324

2 460
307

2 464
309
773

- 6
2
819

- 7
2
776

- 455
309
764

2 462
307

2 457
309
766

23
23

23
23

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Equipment Maintenance

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Pases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| A. <u>Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|-------------------------------------|----------------|---|---|-------------------------------------|
| a. Major End Items | 92,273 | 78,984 | 92,593 | +13,609 |
| b. Components | 13,278 | 20,124 | 21,025 | +901 |
| c. Mod Kit Installation | 16,332 | 26,780 | 23,878 | -2,902 |
| Total | 121,883 | 125,888 | 137,496 | +11,608 |

B. Schedule of Increases and Decreases

| | |
|------------------------------|---------|
| 1. FY 1986 Current Estimate | 125,888 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | -0- |
| c. New FY 1987 program | -0- |
| d. Inflation | 13,399 |

Industrial Fund Rates

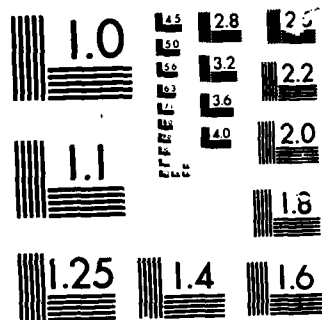
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1986.

+12,724

2/3

NL

A 10x10 grid of squares, with the top-left square missing.



MICROCOPY

CHART

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+675

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-1,791

Reduction in funding for principal end items, components (secondary depot reparable), and installation of equipment modification/alteration kits.

-1,791

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

137,496

IV. Performance Criteria and Evaluation
(Partial listing):

FY 1986

FY 1985

FY 1987

M109A3 Howitzer

14

32

M110A2 Howitzer

12

29

LAV

-

16

M88A1 Recovery Vehicle

10

8

M60A1 Tank

83

55

PP7286 Battery Charger

-

55

AN/UGC-74A Comm Terminal

235

100

Crane, 30 Ton

15

4

O&MMC

93

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation
(Partial listing):

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--------------------------|----------------|----------------|----------------|
| MEP-115A Generator Set | 21 | 77 | 25 |
| MC-1150 Tractor | 32 | - | - |
| M923 Truck Cargo | - | - | 55 |
| Truck, Fire Fighting | - | - | 7 |
| M817 Truck Dump | - | - | 22 |
| M52A2 Truck Tractor | 57 | - | - |
| M151A2 Truck Utility | 100 | - | - |
| M109A3 Truck | 25 | 20 | 77 |
| GM Btry I-HAWK | 3 | 3 | 6 |
| M101A1 Howitzer | 70 | 9 | 16 |
| M198 Howitzer | 2 | 15 | 15 |
| Info Coord Cent Hawk | 3 | 3 | 7 |
| M2 Machine Gun .50 Cal | 779 | 722 | 445 |
| Radar I HAWK | 10 | - | 8 |
| Radar Set-HAWK | 9 | 9 | 14 |
| Mod Kits to be Installed | 500 | 6,833 | 4,651 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
|---------------------------|----------------|----------------|--------------------|---------------|
| <u>Military Personnel</u> | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| Officer | 19 | 19 | Budget | Request |
| Enlisted | 364 | 364 | | |
| Total | 383 | 383 | | |
| <u>Civilian Personnel</u> | | | | |

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Stock and Industrial Fund Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | -27,356 | -28,250 | -16,016 | +12,234 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | -28,250 |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | -0- |
| c. New FY 1987 Program | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

12,234

d. Price Changes

Fuel price reductions in FY 1986 were distributed as refunds to the customer accounts. For FY 1987, however, no refunds are to be expected.

+2,050

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts in the amount of \$28 million. For FY 1987, however, a refund of \$11.7 million is expected.

+16,300

The FY 1987 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation.

-1,416

The restoration of the proposed FY 1986 five percent reduction in civilian pay was restored by Congressional Action. for FY 1987, these resources are included in the industrial fund rates.

-1,800

For FY 1987, accumulated operating results (retained earnings) of the Marine Corps Industrial Fund will be refunded to the customer appropriation.

-2,900

3. Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-0-

d. Transfers to Other Appropriations

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

-16,016

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these logistics bases, this program package provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, minor construction, and other engineering support.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| <u>A. Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| 1. Maintenance and Repair of Real Property | 16,098 | 12,593 | 21,654 | +9,061 |
| 2. Other Base Operations Support | <u>41,490</u> | <u>43,052</u> | <u>39,221</u> | <u>-3,831</u> |
| 3. Total | 57,588 | 55,645 | 60,875 | +5,230 |
| <u>B. Schedule Of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 55,645 |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 13,268 |

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+6,468

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of military construction projects, and nonappropriated fund construction.

+355

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of officer and enlisted quarters, administrative offices, and food service facilities. | +2,609 |
| Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. | +1,353 |
| Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually nonexistent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety. | +729 |
| Increase reflects a realignment to this program package from "Base Operations-General Purpose Forces" to reflect FY1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). | +93 |
| Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/nonappropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans. | +24 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the full-year effect of FY1986 civilian personnel increases as follows:

| | |
|---|------|
| Marine Corps Central Design and Programming Activity (6 end strengths) | +104 |
| Other Base Operations (8 end strengths) | +116 |

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program (CA). Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement to perform a cost study, will accelerate the conversion of military personnel.

+120

Increase reflects a realignment to this program package from "Base Operations-General Purpose Forces" to reflect FY1987 planned funding requirements in support of the Real Property Maintenance Management System.

+52

Increase in funding requirements for collateral equipment as a result of new military construction projects scheduled to come on-line in FY 1987.

+1,245

c. New FY 1987 Program

-0-

d. Inflation

991

Stock Fund Fuel

To support announced stock fund fuel price decreases to be effective 1 October 1986.

-42

OSMMC
100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1986. +85

To support projected Marine Corps Stock Fund
prices anticipated to be effective 1 October 1986. +230

Other Price Growth

Projected FY 1987 price growth of 4.0 percent
for purchases of materiel and services from other
than stock and industrial funds. +738

Annualization of civilian health benefits cost reduction. -20

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One time FY 1986 Costs -0-

b. Annualization of FY 1986 Decreases -0-

c. Program Decreases in FY 1987 -9,029

Reduction in funding for travel and transportation
of personnel. -3

Continuous energy conservation measures result in
projected reductions in fuel and utilities con-
sumption. -134

Decrease in requirements for the procurement of
storage aids. -1,949

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Realignment to Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.

-33

Full-year effect of end strength reduction realized as a result of the Efficiency Review Program (-32 end strengths).

-480

Reduction in automated data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases.

-34

Decrease reflects a functional transfer from this program package to "Central Supply and Maintenance - Field Logistics Support" to accommodate operational support requirements for overall management of weapons systems and logistics support. Funding and civilian personnel end strengths (178) affecting the following functional areas are being transferred: stores and allotment accounting, travel voucher certification, and automated data processing support.

-6,396

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

60,875

IV. Performance Criteria and Evaluation

| | FY 1985 | FY 1986 | FY 1987 |
|--|---------|---------|---------|
| A. Maintenance Repair, Real Property (\$000) | 13,532 | 11,075 | 18,017 |
| Military Personnel E/S | 20 | 20 | 20 |
| Civilian Personnel E/S | 126 | 126 | 126 |
| Recurring Maintenance/Repair (\$000) | 10,214 | 8,378 | 8,603 |
| Major Repair Projects (\$000) | 3,318 | 2,697 | 9,414 |
| Backlog, Maintenance and Repair (\$000) | 6,724 | 8,603 | 7,311 |
| BEQ/BOQ Floor Space (000 sq. ft.) | 380 | 380 | 380 |
| All Other Floor Space (000 sq. ft.) | 8,274 | 8,351 | 8,351 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| IV. Performance Criteria and Evaluation | FY 1985 | FY 1986 | FY 1987 |
|---|---------|---------|---------|
| B. Minor Construction (\$000) | | | |
| Civilian Personnel E/S | 2,566 | 1,518 | 3,637 |
| Number of Projects | 6 19 | 6 19 | 6 43 |
| C. Operation of Utilities (\$000) | | | |
| Military Personnel E/S | 4,429 | 4,484 | 4,573 |
| Civilian Personnel E/S | - | - | - |
| Electricity (MWH) | 63 | 47 | 47 |
| Heating (MBTU) | 43,430 | 42,225 | 42,225 |
| Water, Plants and Systems (000 gals) | 160,358 | 239,138 | 239,138 |
| Sewage and Waste Systems (000 gals) | 530,044 | 530,044 | 530,044 |
| Air Conditioning and Refrigeration (Ton) | 349,582 | 349,582 | 349,582 |
| | 4,202 | 4,202 | 4,202 |
| D. Other Engineering Support (\$000) | | | |
| Military Personnel E/S | 6,253 | 6,255 | 5,924 |
| Civilian Personnel E/S | 15 | 15 | 15 |
| Fire Protection/Prevention, Rescue E/S | 194 | 183 | 183 |
| Custodial Services (000 sq. ft.) | 80 | 80 | 80 |
| Entomology Services (000 sq. ft.) | 581 | 581 | 581 |
| Refuse Collection/Disposal (000 cu. yds.) | 8,654 | 8,731 | 8,731 |
| | 179 | 179 | 179 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | | | |
| Military Personnel E/S | 20,890 | 19,325 | 13,524 |
| Civilian Personnel E/S | 541 | 435 | 280 |
| Number of Bases, Total | 540 | 566 | 388 |
| (CONUS) | 2 | 2 | 2 |
| (Overseas) | (2) | (2) | (2) |
| Population Served, Total E/S | (-) | (-) | (-) |
| (Military E/S) | 6,980 | 6,889 | 6,889 |
| (Civilian E/S) | (1,803) | (1,680) | (1,680) |
| No. ADP CPU's | (5,177) | (5,209) | (5,209) |
| No. of Vouchers Examined/Processed (000) | 4 | 4 | 4 |
| | 16 | 18 | 18 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| G. Retail Supply Operations (\$000) | | | |
| Military Personnel E/S | 2,234 | 5,010 | 3,115 |
| Civilian Personnel E/S | 26 | 16 | 16 |
| Line Items Carried (000) | 98 | 98 | 98 |
| Receipts (000) | 15 | 15 | 15 |
| Issues (000) | 83 | 83 | 83 |
| | 156 | 156 | 156 |
| H. BEQ/BOQ Ops/Furn (\$000) | | | |
| Military Personnel E/S | 958 | 494 | 3,122 |
| Civilian Personnel E/S | 1 | 1 | 1 |
| No. of Officer Quarters | 1 | 1 | 1 |
| No. of Enlisted Quarters | 35 | 35 | 35 |
| | 908 | 908 | 908 |
| I. Morale, Welfare and Recreation (\$000) | | | |
| Military Personnel E/S | 1,218 | 1,164 | 1,201 |
| Civilian Personnel E/S | 77 | 77 | 77 |
| Population Served, Total | 32 | 32 | 32 |
| (Military E/S) | 9,664 | 9,573 | 9,573 |
| (Civilian E/S) | (1,803) | (1,680) | (1,680) |
| (Dependents E/S) | (5,177) | (5,209) | (5,209) |
| | (2,684) | (2,684) | (2,684) |
| J. Other Base Services (\$000) | | | |
| Military Personnel E/S | 4,717 | 5,795 | 7,214 |
| Civilian Personnel E/S | 245 | 174 | 169 |
| No. of Motor Vehicles Owned, Total | 218 | 218 | 218 |
| (Buses) | 1,046 | 1,072 | 1,072 |
| (Sedans) | (9) | (9) | (9) |
| (Cargo) | (28) | (28) | (28) |
| (Material Handling Equipment) | (488) | (503) | (503) |
| (Engineering/Construction) | (347) | (342) | (342) |
| No. of Miles Driven (000), Total | (174) | (190) | (190) |
| (Buses) | 3,857 | 4,010 | 4,010 |
| (Sedans) | (68) | (103) | (103) |
| (Cargo) | (295) | (306) | (306) |
| No. of Hours Logged (000), Total | (3,494) | (3,601) | (3,601) |
| | 637 | 640 | 640 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|------------------------------------|----------------|----------------|----------------|
| (Material Handling Equipment) | (522) | (514) | (514) |
| (Engineering/Construction) | (115) | (126) | (126) |
| No of Vehicles Leased, Total | - | 7 | 7 |
| (Cargo) | - | (7) | (7) |
| No Miles Driven (000), Total | - | 60 | 60 |
| (Cargo) | - | (60) | (60) |
| K. Other Personnel Support (\$000) | 791 | 525 | 548 |
| Military Personnel E/S | 69 | 49 | 49 |
| Civilian Personnel E/S | 29 | 29 | 29 |
| Population Served, total | 6,980 | 6,889 | 6,889 |
| (Military E/S) | (1,803) | (1,680) | (1,680) |
| (Civilian E/S) | (5,177) | (5,209) | (5,209) |
| Meals Served (In Mandays) (000) | 89 | 89 | 89 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 135 | 95 | 62 | -33 |
| Enlisted | 859 | 692 | 565 | -127 |
| Total | <u>994</u> | <u>787</u> | <u>627</u> | <u>-160</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 1,307 | 1,306 | 1,128 | -178 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands that are primarily engaged in providing logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

II. Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base telephone cables.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 4,667 | 5,604 | 4,434 | -1,170 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|--------|
| 1. FY 1986 Current Estimate | 5,604 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 42 |
| Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plan. | |
| c. New FY 1987 Program | +42 |
| d. Inflation | -0- |
| Other Price Growth | 215 |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | |
| e. Transfers from Other Appropriations | +215 |
| 3. Program Decreases | |
| a. One time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -1,427 |
| Decrease in funding for leased communication lines which were required to support approved Marine Corps interactive manpower management, supply and financial systems which were fielded in FY 1985. | |
| | -1,427 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

4,434

IV. Performance Criteria and Evaluation:

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|-------------------------------------|----------------|----------------|----------------|
| Messages Sent/Received | 499,848 | 605,226 | 683,499 |
| Telephone Instruments | 4,013 | 4,008 | 4,305 |
| Main Lines | 1,501 | 1,754 | 2,238 |
| MARS Messages | 69,980 | 61,013 | 77,871 |
| Communications Equipment Maintained | 1,433 | 1,450 | 1,450 |
| Calls Through Switchboard | 228,500 | 228,500 | 228,500 |
| Data Communications Lines Supported | 105 | 105 | 118 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> <u>Current</u> <u>Estimate</u> | <u>FY 1987</u> <u>President's</u> <u>Budget</u> | <u>Change</u> <u>86/87</u> <u>Request</u> |
|--|----------------|---|---|---|
|--|----------------|---|---|---|

Military Personnel

| | | | | |
|----------|-----------|-----------|-----------|----------|
| Officer | 2 | 2 | 2 | - |
| Enlisted | 43 | 43 | 43 | - |
| Total | <u>45</u> | <u>45</u> | <u>45</u> | <u>-</u> |

Civilian Personnel

| | | | | |
|------|----|----|----|---|
| USDH | 11 | 12 | 12 | - |
|------|----|----|----|---|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 8 - Training, Medical and Other General Personnel Activities

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1985 | FY 1986 President's Budget | FY 1986 Appro- priation | FY 1986 Current Estimates | FY 1987 President's Budget | Change 86/87 Request |
|---|----------------|----------------------------------|-------------------------------|---------------------------------|----------------------------------|----------------------------|
| Recruit Training | 5,918 | 5,008 | 5,015 | 5,118 | 5,102 | -16 |
| Specialized Skills Training | 15,278 | 13,171 | 13,355 | 13,649 | 14,263 | +614 |
| Professional Development | 3,504 | 3,545 | 3,603 | 3,416 | 3,496 | +80 |
| Officer Acquisition | 352 | 249 | 251 | 246 | 258 | +12 |
| Flight Training | 111 | 58 | 58 | 58 | 60 | +2 |
| Training Support | 34,749 | 40,881 | 40,982 | 41,256 | 41,550 | +294 |
| Recruiting | 38,418 | 39,562 | 39,698 | 39,653 | 42,842 | +3,189 |
| Advertising | 14,651 | 18,074 | 16,374 | 16,355 | 17,264 | +909 |
| Off-Duty Education | 8,898 | 9,277 | 9,277 | 9,255 | 9,625 | +370 |
| Marine Corps Junior Reserve Officer Training Corps | 3,047 | 3,239 | 3,241 | 3,234 | 3,396 | +162 |
| Other Personnel Support | 9,311 | 10,750 | 10,750 | 9,852 | 10,656 | +804 |
| Base Operations | 97,731 | 105,616 | 105,025 | 103,654 | 111,360 | +7,706 |
| Base Communications | 2,647 | 2,730 | 2,742 | 2,924 | 3,029 | +105 |
| Total Direct Program in Budget Documents | 234,615 | 252,160 | 250,371 | 248,670 | 262,901 | 14,231 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|----------------|
| FY 1986 President's Budget | 252,160 |
| Congressional Adjustments | -1,789 |
| Expense/Investment Change | -1,153 |
| Recruiting/Advertising | -1,700 |
| Pay Reduction Restoration | +2,049 |
| Civilian Workyear Reduction | -985 |
| Appropriation Enacted | <u>250,371</u> |
| Proposed Supplementals | -0- |
| Functional Program Transfers | -0- |
| Price Changes | -1,063 |
| Increase in funding to reflect the telephone rate increases effected in FY 1985. | +188 |
| Reduction in civilian health benefits costs. | -125 |
| Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds. | -1,126 |
| Program Increases | 4,420 |
| Recosting of civilian personnel salaries based on the latest available compensation data. | +246 |
| Funding required in order to allow for increased costs associated with male/female recruit uniform alterations contracts approved in FY 1985. | +86 |
| Increased funding allows for support of additional military personnel participating in the educational programs at civilian institutions (Special Education Program and Funded Legal Education Program). This also provides for increases in tuition, books, etc. | +96 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Increase for telecommunications supplies, equipment and maintenance contracts. | +20 |
| Increase to support additional training and tactical equipment utilized in Marine Corps specialized skills schools. | +334 |
| An increase in recruit input from 42,294 to 42,468 will result in increased variable recruit training support cost requirements. | +12 |
| Increase to support formal schools training requirements. | +368 |
| Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food service facilities. | +2,573 |
| A reevaluation of the civilian workforce results in a workyear adjustment. | +334 |
| Increase to support communications rate increases. | +351 |
| Program Decreases | |
| Decrease reflects a realignment to Budget Activity-2, "Base Operations - General Purpose Forces" to reflect FY 1986 planned funding requirements in support of the Commercial Activities program. | -2,049 |
| Decrease to reflect reduction in the number of Marine prisoners confined at the Army Disciplinary Barracks, Fort Leavenworth, Kansas, in FY 1985. | -96 |
| A decrease in the estimate for Veterans Educational Assistance Program costs. | -1,000 |
| Decrease in audiovisual supplies and equipment. | -176 |
| Recosting of civilian salaries based on the latest available compensation data. | -501 |
| | -5,058 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | |
|--|--------|----------------|
| Decrease in fuel consumption based on the latest available usage data. | -1,021 | |
| Realignment to more appropriately reflect Congressional action. | -215 | |
| FY 1986 Current Estimate | | <u>248,670</u> |
| Price Changes | | 7,286 |
| Stock Fund Fuel | | |
| To support announced stock fund fuel prices to be effective 1 October 1986. | -399 | |
| Stock Fund Surcharge | | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +576 | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | +824 | |
| Other Price Growth | | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +6,335 | |
| Annualization of civilian health benefits cost reduction. | -50 | |
| Program Increases | | |
| One Time FY 1987 Costs | -0- | |
| Program Growth in FY 1987 | | 16,021 |
| Increase will provide for additional software, hardware and software maintenance, documentation development, travel and training of personnel, and consumable supplies for the new equipment procured in FY 1987 for the Training Requirements and Resource Management System (TRRMS). | +710 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Increased specialized skills training costs associated with the High Mobility Multipurpose Wheeled Vehicle (HMMWV), Landing Vehicle Tracked (LVT7A1), and new course expansions for Light Armored Vehicle (LAV), M2 50-caliber machine gun, and MK-19 Rapid Fire Grenade Launcher. | +207 |
| Annualization of civilian salaries for nine civilian billets approved in FY 1986 for the Marine Corps Communications-Electronics School at the Marine Corps Air Ground Combat Center (MCAGCC). | +112 |
| An increase in the estimate for Veterans Educational Assistance Program costs. | +591 |
| Annualization of eight civilian personnel for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements. | +77 |
| Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in management information system which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps Districts and further to the recruiting stations and substations. | +523 |
| Funding to provide for 155 additional GSA vehicles to ensure the essential degree of mobility for recruiters. | +727 |
| Funding for communications rate increases and purchases of telephone instruments that are currently being leased. | +896 |
| Increase due to salaries associated with the establishment of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units scheduled for FY 1987. | +56 |
| Funding to provide for a nationwide Marine Corps Band concert tour for 25 days in FY 1987. | +171 |
| Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventative maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the Government's investment. | +3,361 |

O&MMC
113

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparing, and serving and enable time and labor savings. +500

Funding is required for minor construction of facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. +4,180

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually nonexistent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety. +729

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel. +1,858

Increase reflects a realignment from Budget Activity-2, "Base Operations - General Purpose Forces" to reflect FY 1987 planned funding requirements in support of the Real Property Maintenance Management System. +104

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of military construction projects, and nonappropriated fund construction. +885

Funding is required for the full-year effect of FY 1986 civilian personnel increases as follows:

Navy Civilian Personnel Data System (1 end strength) +23

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Base Operations (8 end strengths)

+128

Funding is required for a scanner and tape drives for the Marine Corps Development and Education Command, Quantico; depot wide intercommunication network and modular composition system for the Marine Corps Recruit Depot, Parris Island; local area network for the Marine Corps Recruit Depot, San Diego and consumable supplies and maintenance for new equipment.

+183

New FY 1987 Programs

-0-

Transfers from Other Appropriations

-0-

Program Decreases

One Time FY 1986 Costs

-0-

Annualization of FY 1986 Decreases

-0-

Program Decreases in FY 1987

-8,869

Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.

-41

Decrease due to a fewer number of Military Occupational Specialties (MOS's) in the occupational fields scheduled for Training Standards development during FY 1987.

-92

Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1987 timeframe.

-293

Reduction in funding for travel and transportation of personnel.

-489

Decrease in personnel support equipment requirements.

-1,767

Decrease reflects a realignment to Budget Activities - 7 and 9 "Base Operations" to reflect FY 1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS).

-14

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease reflects a realignment to Budget Activity - 2,
"Base Operations - General Purpose forces" to reflect FY 1987
planned funding requirements in support of the Marine Corps
Chapel Life Extension Program.

-104

Continuous energy conservation measures result in projected
reductions in fuel and utilities consumption.

-287

Reduction in automatic data processing (ADP) lease costs
associated with procurement of ADP equipment as a result of
phased buy-out of existing ADP leases.

-110

Decrease in applicant processing costs due to decreased nonprior
service regular enlisted accession plan of 1,721 applicants
(1,721 X \$81.59).

-140

Decrease in requirements to perform facilities engineering
studies to determine the condition of real property facilities.

-19

Decrease in fuel consumption based on the latest available
usage data.

-3,745

Reduction in funding for national media advertising.

-252

Phase out of costs for Marine Corps support at the Naval
Training Equipment Center, Orlando, FL.

-450

Reduction in factory training requirements advertising.

-808

A decrease in recruit input from 42,468 to 40,147 will result in
decreased variable recruit training support cost requirements.

-258

Transfers to Other Appropriations

-207

Transfer of nine civilian personnel end strengths to
Operation and Maintenance, Navy for support of the Marine
Corps Amphibious Assault Vehicle Program Management Office.

-207

Annualization of FY 1986 Civilian Pay Raises

-0-

FY 1987 Presidents Budget

262,901

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational speciality (MOS), identification of these Marines is an ancillary objective of recruit training.

II. Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organizational and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | 5,918 | 5,118 | 5,102 | -16 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 5,118 |
| 2. Program Increases | | | | |
| a. One Time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | -0- |
| c. New FY 1987 Program | | | | -0- |
| d. Inflation | | | | 247 |
| Stock Fund Fuel | | | | |
| To support announced stock fund fuel prices to be effective 1 October 1986. | | | -1 | |
| Stock Fund Surcharge | | | | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | | | +11 | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | | | +112 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. +125

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One Time FY 1986 Costs -0-

b. Annualization of FY 1986 Decreases -0-

c. Program Decreases in FY 1987 -263

Reduction in funding for travel and transportation of personnel. -5

A decrease in recruit input from 42,468 to 40,147 will result in decreased variable recruit training support cost requirements. -258

d. Transfers to Other Appropriations -0-

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 5,102

IV. Performance Criteria and Evaluation

Regulars

Input
Graduates
Load

FY 1985 FY 1986 FY 1987

34,469 33,468 31,747
31,226 28,687 28,423
8,340 7,826 7,657

Reserves

Input
Graduates
Load

8,839 9,000 8,400
7,294 7,505 7,382
2,041 2,105 2,013

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation FY 1985 FY 1986 FY 1987

Total Regulars and Reserves

| | | | |
|-----------|--------|--------|--------|
| Input | 43,308 | 42,468 | 40,147 |
| Graduates | 38,520 | 36,192 | 35,805 |
| Load | 10,381 | 9,931 | 9,670 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
|--|----------------|-----------------|--------------------|----------------|
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |

Military Personnel

| | | | | |
|----------|--------|--------|--------|--------|
| Officer | 244 | 273 | 273 | - |
| Enlisted | 11,199 | 11,771 | 10,440 | -1,331 |
| Total | 11,443 | 12,044 | 10,713 | -1,331 |

Civilian Personnel

| | | | | |
|------|----|----|----|---|
| USDH | 10 | 11 | 11 | - |
|------|----|----|----|---|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Specialized Skills Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,400 officer and 73,600 enlisted regular and reserve Marines participate in this category of training annually.

II. Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at seven Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|-----------------|---------------|----------------|
| | FY 1985 | FY 1986 | FY 1987 | Change |
| | | Current | President's | 86/87 |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 15,278 | 13,649 | 14,263 | +614 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate 13,649

2. Program Increases

a. One Time FY 1987 Costs -0-

b. Program Growth in FY 1987 319

Increased specialized skills training costs associated with the High Mobility Multipurpose Wheeled Vehicle (HMMWV), Landing Vehicle Tracked (LVT7A1), and new course expansions for Light Armored Vehicle (LAV), M2 50-caliber machine gun, and MK-19 Rapid Fire Grenade Launcher. +207

Annualization of civilian salaries for nine civilian billets approved in FY 1986 for the Marine Corps Communications-Electronics School at the Marine Corps Air Ground Combat Center (MCAGCC). +112

c. New FY 1987 Program -0-

d. Inflation 593

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1986. -25

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986. +220

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. +258

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+140

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One Time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-298

Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1987 timeframe.

-293

Reduction in funding for travel and transportation of personnel.

-5

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

14,263

IV. Performance Criteria and Evaluation

FY 1987

FY 1986

FY 1985

Marine Corps Formal Schools

Input
Graduates
Load

44,332
39,718
6,251

47,332
44,740
6,740

49,303
46,560
7,178

Other Service Schools

Input
Graduates
Load

24,590
23,191
4,082

27,752
26,413
3,980

32,713
30,776
4,603

O&MMC
123

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FY 1985 FY 1986 FY 1987

Totals

| | | | |
|-----------|--------|--------|--------|
| Input | 68,922 | 75,084 | 82,016 |
| Graduates | 62,909 | 71,153 | 77,336 |
| Load | 10,333 | 10,720 | 11,781 |

V. Personnel Summary (End Strength)

| | | | |
|--|----------------|----------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>Change</u> |
| | | | <u>86/87</u> |
| | | | <u>Request</u> |

Military Personnel

| | | | |
|----------|--------|--------|----|
| Officer | 1,653 | 1,725 | -4 |
| Enlisted | 14,174 | 16,723 | +1 |
| Total | 15,827 | 18,448 | -3 |

Civilian Personnel

| | | | |
|------|-----|-----|---|
| USDH | 222 | 233 | - |
|------|-----|-----|---|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Professional Development

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SMCO) available within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Description of Operations Financed: The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines and purchases of minor property.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | 3,504 | 3,416 | 3,496 | +80 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 3,416 |
| 2. Program Increases | | | | |
| a. One Time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | -0- |
| c. New FY 1987 Program | | | | -0- |
| d. Inflation | | | | 83 |
| Stock Fund Surcharge | | | | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | | | +2 | |
| Other Price Growth | | | | |
| Projected FY 1987 price growth of 4.0 percent for pur- chases of materiel and services from other than stock and industrial funds. | | | +81 | |
| e. Transfers from Other Appropriations | | | | -0- |
| 3. Program Decreases | | | | |
| a. One Time FY 1986 Costs | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|-----|----------------|----------------|
| b. Annualization of FY 1986 Decreases | -0- | | |
| c. Program Decreases in FY 1987 | -3 | | |
| Reduction in funding for travel and transportation of personnel. -3 | | | |
| d. Transfers to Other Appropriations | -0- | | |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- | | |
| 5. FY 1987 President's Budget | | | <u>3,496</u> |
| IV. Performance Criteria and Evaluation | | <u>FY 1985</u> | <u>FY 1986</u> |

Professional Schools (MCDEC)

| | | | |
|-----------|-------|-------|-------|
| Input | 2,624 | 2,721 | 2,728 |
| Graduates | 2,515 | 2,694 | 2,701 |
| Load | 464 | 475 | 477 |

Other Service Schools

| | | | |
|-----------|-----|-----|-----|
| Input | 303 | 342 | 355 |
| Graduates | 303 | 342 | 355 |
| Load | 121 | 122 | 124 |

Other Professional Schools

| | | | |
|-----------|-----|-----|-----|
| Input | 186 | 183 | 186 |
| Graduates | 129 | 142 | 168 |
| Load | 280 | 276 | 305 |

Totals

| | | | |
|-----------|-------|-------|-------|
| Input | 3,113 | 3,246 | 3,269 |
| Graduates | 2,947 | 3,178 | 3,224 |
| Load | 865 | 873 | 906 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 837 | 710 | 710 | - |
| Enlisted | 274 | 168 | 168 | - |
| Total | <u>1,111</u> | <u>878</u> | <u>878</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 66 | 61 | 61 | - |

O&MMC
128

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Officer Acquisition

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

II. Description of Operations Financed: Approximately 2,500 officer candidates will be screened in FY 1987 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
| A. <u>Operation and Maintenance</u> | 352 | 246 | 258 | +12 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-----|
| 1. FY 1986 Current Estimate | 246 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | -0- |
| c. New FY 1987 Program | -0- |
| d. Inflation | 12 |
| Stock Fund Surcharge | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | +9 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +3 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One Time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -0- |
| d. Transfers to Other Appropriations | -0- |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- |
| 5. FY 1987 President's Budget | 258 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

OCS MCDEC Quantico

| | | | |
|-----------|----------------|----------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
| Input | 2,203 | 2,307 | 2,409 |
| Graduates | 1,730 | 1,660 | 1,716 |
| Load | 259 | 264 | 279 |

Enlisted Commissioning Education

| | | | |
|-----------|-----|-----|-----|
| | | | |
| Input | 94 | 103 | 120 |
| Graduates | 76 | 74 | 84 |
| Load | 219 | 216 | 238 |

Totals

| | | | |
|-----------|-------|-------|-------|
| | | | |
| Input | 2,297 | 2,410 | 2,529 |
| Graduates | 1,806 | 1,734 | 1,800 |
| Load | 478 | 480 | 517 |

V. Personnel Summary (End Strength)

Military Personnel

| | |
|----------|----------------|
| | <u>FY 1985</u> |
| Officer | 157 |
| Enlisted | 450 |
| Total | <u>607</u> |

| | | | |
|--|-----------------|--------------------|----------------|
| | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| | 171 | 171 | - |
| | 598 | 598 | - |
| | <u>769</u> | <u>769</u> | - |

Civilian Personnel

| | |
|------|---|
| | 3 |
| USDH | 3 |

| | | |
|--|---|---|
| | 3 | - |
|--|---|---|

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Flight Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|----------------------------|------------------------------|-------------------------|
| | FY 1985 | FY 1986 | FY 1987 | Change |
| A. <u>Operation and Maintenance</u> | 111 | Current <u>Estimate</u> | President's <u>Budget</u> | 86/87 <u>Request</u> |
| | | 58 | 60 | +2 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-----|
| 1. FY 1986 Current Estimate | 58 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | -0- |
| c. New FY 1987 Program | -0- |
| d. Inflation | 3 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +2 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +1 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One Time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -1 |
| Reduction in funding for travel and transportation of personnel. | -1 |
| d. Transfers to Other Appropriations | -0- |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- |

O&MMC
133

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

5. FY 1987 President's Budget

60

IV. Performance Criteria and Evaluation

FY 1985 FY 1986 FY 1987

Pilot Training

| | | | |
|-----------|-----|-----|-----|
| Input | 427 | 416 | 418 |
| Graduates | 385 | 335 | 328 |
| Load | 490 | 465 | 462 |

Flight Officers/Aerial Navigators

| | | | |
|-----------|----|----|----|
| Input | 55 | 39 | 55 |
| Graduates | 39 | 31 | 26 |
| Load | 37 | 35 | 41 |

Totals

| | | | |
|-----------|-----|-----|-----|
| Input | 482 | 455 | 473 |
| Graduates | 424 | 366 | 354 |
| Load | 527 | 500 | 503 |

V. Personnel Summary (End Strength)

| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
|---------------------------|--------------|--------------------------------|----------------------------------|----------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 956 | 1,012 | 1,007 | -5 |
| Enlisted | 79 | 61 | 61 | - |
| Total | <u>1,035</u> | <u>1,073</u> | <u>1,068</u> | <u>-5</u> |
| <u>Civilian Personnel</u> | | | | |

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Training Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.; support of the Extension School at Marine Corps Development and Education Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other service schools. Additionally, training is provided at civilian business and educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

II. Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 390,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 390,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Service students.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|--|----------------|---|---|-------------------------------------|
| A. <u>Operation and Maintenance</u> | 34,749 | 41,256 | 41,550 | +294 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 41,256 |
| 2. Program Increases | | | | |
| a. One Time FY 1987 costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 710 |
| Increase will provide for additional software, hardware and software maintenance, documentation development, travel and training of personnel, and consumable supplies for the new equipment procured in FY 1987 for the Training Requirements and Resource Management System (TRRMS). | | | | |
| c. New FY 1987 Program | | | +710 | -0- |
| d. Inflation | | | | 1,168 |
| Stock Fund Surcharge | | | | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | | | +141 | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | | | | +6 |
| Other Price Growth | | | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,021

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One Time FY 1986 Costs -0-

b. Annualization of FY 1986 Decreases -0-

c. Program Decreases in FY 1987 -0-

-1,584

Decrease due to a fewer number of Military Occupational Specialties (MOS's) in the occupational fields scheduled for Training Standards development during FY 1987.

-92

Reduction in funding for travel and transportation of personnel.

-234

Reduction in factory training requirements.

-808

Phase out of costs for Marine Corps support at the Naval Training Equipment Center, Orlando, FL.

-450

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

41,550

IV. Performance Criteria and Evaluation

FY 1986

FY 1985

FY 1987

Input
Graduates
Load

26,034
25,253
3,864

23,667
22,956
3,513

27,065
26,253
4,017

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 128 | 113 | 113 | - |
| Enlisted | 482 | 485 | 485 | - |
| Total | <u>610</u> | <u>598</u> | <u>598</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 126 | 128 | 128 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruiting

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

II. Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 38,418 | 39,653 | 42,842 | +3,189 |

B. Schedule of Increases and Decreases

1. FY 1986 Current Estimate 39,653

2. Program Increases

a. One Time FY 1987 Costs

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

b. Program Growth in FY 1987

2,223

Annualization of eight civilian personnel for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements.

+77

Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in management information system which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.

+523

Funding for communications rate increases and purchases of telephone instruments that are currently being leased.

+896

Funding to provide for 155 additional GSA vehicles to ensure the essential degree of mobility for recruiters.

+727

c. New FY 1987 Program

-0-

d. Inflation

1,315

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1986.

-1

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+109

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986.

+45

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,162

O&MMC
140

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One Time FY 1986 Costs -0-

b. Annualization of FY 1986 Decreases -0-

c. Program Decreases in FY 1987 -349

Reduction in funding for travel and transportation of personnel. -209

Decrease in applicant processing costs due to decreased nonprior service regular enlisted accession plan of 1,721 applicants -140
(1,721 X \$81.59).

d. Transfers to other appropriations -0-

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 42,842

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| 1. Number of Entries | | | |
| Nonprior service regular enlisted | 34,469 | 33,468 | 31,747 |
| Prior service regular enlisted | 2,151 | 1,921 | 1,920 |
| Nonprior service reserve enlisted | 8,839 | 9,000 | 8,400 |
| Changes in Delayed Enlistment Program (DEP) - Regular | 960 | 0 | 0 |
| Changes in Delayed Enlistment Program (DEP) - Reserve | 1,148 | 0 | 0 |
| Officers to Training | 1,969 | 2,083 | 2,166 |
| 2. Number of recruiting officers, Stations | | | |
| Recruiting offices | 1,601 | 1,659 | 1,724 |
| Recruiting stations | 48 | 48 | 48 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| 3. Number of Examinations (mentally tested) | 78,127 | 73,293 | 69,763 |
| 4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams) | 2,975 | 2,937 | 2,923 |
| 5. Workyears of Recruiter Assistants | 327 | 334 | 334 |
| 6. Vehicles Leasing Costs (\$000) | 9,534 | 11,802 | 13,001 |
| 7. Number of Owned and Leased Vehicles Marine Corps Owned | 48 | 48 | 48 |
| GSA Leased | 2,206 | 2,261 | 2,416 |
| 8. Number of Recruiters | 2,909 | 2,711 | 2,711 |
| 9. Number of New Working Applicants | 92,216 | 86,510 | 82,344 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 347 | 355 | 355 | - |
| Enlisted | 3,520 | 3,328 | 3,328 | - |
| Total | 3,867 | 3,683 | 3,683 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 195 | 210 | 210 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Advertising

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

II. Description of Operations Financed: Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

III. Financial Summary (Dollars in Thousands)

| | <u>FY 1985</u> | <u>FY 1986</u> Current <u>Estimate</u> | <u>FY 1987</u> President's <u>Budget</u> | <u>Change</u> 86/87 <u>Request</u> |
|---|----------------|--|--|--|
| A. <u>Operation and Maintenance</u> | 14,651 | 16,355 | 17,264 | +909 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 16,355 |
| 2. Program Increases | | | | |
| a. One Time FY 1987 Costs | | | | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

b. Program Growth in FY 1987 -0-
c. New FY 1987 Program -0-
d. Inflation 1,161

Other Price Growth

Projected FY 1987 price growth for purchases of materiel and services from other than stock and industrial funds. +1,161

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One Time FY 1986 Costs -0-
b. Annualization of FY 1986 Decreases -0-
c. Program Decreases in FY 1987 -252

Reduction in funding for national media advertising. -252

d. Transfers to Other Appropriations -0-

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 17,264

IV. Performance Criteria and Evaluation FY 1985 FY 1986 FY 1987

Television

Number of Weeks 22 22 20
Impressions (Millions) 115 125 115

Radio

Number of Weeks 6 6 6
Impressions (Millions) 90 90 90

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|------------------------|----------------|----------------|----------------|
| Magazines | | | |
| Number of Insertions | 30 | 31 | 31 |
| Impressions (Millions) | 60 | 62 | 62 |
| Newspapers | | | |
| Number of Insertions | 360 | 385 | 385 |
| Impressions (millions) | 69 | 78 | 78 |
| Out of Home | | | |
| Number of Showings | 350 | 360 | 360 |
| Impressions (Millions) | 75 | 125 | 125 |
| Direct Mail | | | |
| Number of Mailings | 18 | 19 | 19 |
| Impressions (Millions) | 16 | 19 | 18 |

V. Personnel Summary

There are no military/civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

II. Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
| A. <u>Operation and Maintenance</u> | 8,898 | 9,255 | 9,625 | +370 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1986 Current Estimate | 9,255 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | -0- |
| c. New FY 1987 Program | |
| d. Inflation | 370 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +370 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decrease | |
| a. One Time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -0- |
| d. Transfers to other appropriations | -0- |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- |
| 5. FY 1987 President's Budget | 9,625 |

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--------------------------------|----------------|----------------|----------------|
| Input (enrollments) | | | |
| Off-Duty Education | 40,194 | 42,232 | 44,343 |
| Basic Skills Education Program | 9,304 | 9,490 | 9,680 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 12 | 11 | 11 | - |
| Enlisted | - | - | - | - |
| Total | <u>12</u> | <u>11</u> | <u>11</u> | <u>-</u> |

Civilian Personnel

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Marine Corps Junior Reserve Officer Training Corps

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 80 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, for administrative supplies, tests, training aids, etc.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|-----------------|---------------|----------------|
| | FY 1985 | FY 1986 | FY 1987 | Change |
| | | Current | President's | 86/87 |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 3,047 | 3,234 | 3,396 | +162 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|-------|
| 1. FY 1986 Current Estimate | 3,234 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 56 |
| Increase due to salaries associated with the establishment of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units scheduled for FY 1987. | |
| c. New FY 1987 Program | +56 |
| d. Inflation | -0- |
| Other Price Growth | 118 |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +118 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One Time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -12 |
| Reduction in funding for travel and transportation of personnel. | -12 |
| d. Transfers to Other Appropriations | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | | |
|---|----------------|----------------|----------------|
| 4. Annualization of FY 1986 Civilian Pay Raises | | | -0- |
| 5. FY 1987 President's Budget | | | <u>3,396</u> |
| IV. <u>Performance Criteria and Evaluation</u> | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
| Starting Enrollment | 9,838 | 10,208 | 10,717 |
| Ending Enrollment | 8,800 | 9,136 | 9,592 |
| Average | 9,319 | 9,672 | 10,154 |
| Number of Units | 75 | 77 | 80 |

V. Personnel Summary (End Strength)

| | | | | |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
| Officer | 6 | 6 | 6 | - |
| Enlisted | 6 | 6 | 6 | - |
| Total | <u>12</u> | <u>12</u> | <u>12</u> | <u>-</u> |
| <u>Civilian Personnel</u> | 3 | 3 | 3 | - |
| USDH | | | | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

II. Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|---------------------------------------|---|-----------------------------------|
| | FY 1985 | FY 1986 Current <u>Estimate</u> | FY 1987 President's <u>Budget</u> | Change 86/87 <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 9,311 | 9,852 | 10,656 | +804 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1986 Current Estimate | 9,852 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 762 |
| Funding to provide for a nationwide Marine Corps Band concert tour for 25 days in FY 1987. | +171 |
| An increase in the estimate for Veterans Educational Assistance Program costs. | +591 |
| c. New FY 1987 Program | -0- |
| d. Inflation | 48 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +48 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One Time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -6 |
| Reduction in funding for travel and transportation of personnel. | -6 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

10,656

IV. Performance Criteria and Evaluation

FY 1987

FY 1986

FY 1985

Prisoners Support

Average Daily Prisoners' Population

149

149

U.S. Marine Band

Formal Concerts

210

210

210

Ceremonial Performance

185

185

185

State/Official Functions

250

250

250

V. Personnel Summary (End Strength)

Military Personnel

FY 1985

FY 1986
Current
Estimate

FY 1987
President's
Budget

Change
86/87
Request

Officer

45

45

45

-

Enlisted

575

559

559

-

Total

620

604

604

-

Civilian Personnel

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina; Marine Corps Recruit Depot, San Diego, California; Marine Corps Development and Education Command, Quantico, Virginia; and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide only essential facilities required for recruit, specialized and professional training. Levels of supply are within allowances prescribed by the Commandant of the Marine Corps.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| <u>A. Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| 1. Maintenance and Repair of Real Property | 35,604 | 37,996 | 47,750 | +9,754 |
| 2. Other Base Operations Support | 62,127 | 65,658 | 63,610 | -2,048 |
| 3. Total | 97,731 | 103,654 | 111,360 | +7,706 |

B. Schedule Of Increases and Decreases

1. FY 1986 Current Estimate 103,654

2. Program Increases

a. One time FY 1987 Costs -0-

b. Program Growth in FY 1987 11,951

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+3,361

Funding is required for minor construction of facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+4,180

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually nonexistent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+729

Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparing, and serving and enable time and labor savings.

+500

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+1,858

Increase reflects a realignment to this program package from "Base Operations-General Purpose Forces" to reflect FY 1987 planned funding requirements in support of the Real Property Maintenance Management System.

+104

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of military construction projects, and non-appropriated fund construction.

+885

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the full-year effect of
FY 1986 civilian personnel increases as follows:

Navy Civilian Personnel Data System (1 end strength) +23

Other Base Operations (8 end strengths) +128

Funding is required for a scanner and tape drives for
the Marine Corps Development and Education Command,
Quantico; depot wide intercommunication network and
modular composition system for the Marine Corps Recruit
Depot, Parris Island; local area network for the Marine
Corps Recruit Depot, San Diego; and consumable supplies
and maintenance for new equipment.

+183

c. New FY 1987 Program

-0-

d. Inflation

2,063

To support announced stock fund fuel price decreases
to be effective 1 October 1986.

-372

Stock Fund Surcharge

To support announced stock fund price increases (less
fuel) to be effective 1 October 1986.

+93

To support projected Marine Corps Stock Fund prices
anticipated to be effective 1 October 1986.

+388

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for
purchases of materiel and services from other than
stock and industrial funds.

+2,004

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|--------|
| Annualization of civilian health benefits cost reduction | -50 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1986 Costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -6,101 |
| Reduction in funding for travel and transportation of personnel. | -14 |
| Decrease in personnel support equipment requirements. | -1,767 |
| Decrease reflects a realignment from this program package to "Base Operations-Central Supply and Maintenance", and "Base Operations-Administration" to reflect FY 1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). | -14 |
| Decrease reflects a realignment from this program package to "Base Operations-General Purpose Forces" to reflect FY 1987 planned funding requirements in support of the Marine Corps Chapel Life Extension Program. | -104 |
| Continuous energy conservation measures result in projected reductions in fuel and utilities consumption. | -287 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in automated data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases.

-110

Decrease in requirements to perform facilities engineering studies to determine the condition of real property facilities.

-19

Decrease in fuel consumption based on the latest available usage data.

-3,745

Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.

-41

e. Transfers to Other Appropriations

-207

Transfer of nine civilian personnel end strengths to Operation and Maintenance, Navy for support of the Marine Corps Amphibious Assault Vehicle Program Management Office.

-207

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

111,360

IV. Performance Criteria and Evaluation

FY 1987

FY 1986

FY 1985

A. Maintenance Repair, Real Property (\$000)

39,035

34,118

30,601

Military Personnel E/S

127

127

127

Civilian Personnel E/S

420

420

451

Recurring Maintenance/Repair (\$000)

22,016

20,876

25,151

Major Repair Projects (\$000)

17,019

13,242

5,450

Backlog, Maintenance and Repair (\$000)

47,006

41,762

32,642

REQ/BOQ Floor Space (000 sq. ft.)

4,365

5,589

4,013

All Other Floor Space (000 sq. ft.)

6,846

6,514

6,537

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|---|----------------|----------------|----------------|
| B. Minor Construction (\$000) | | | |
| Civilian Personnel E/S | 5,003 | 3,878 | 8,715 |
| Number of Projects | 5 33 | 3 38 | 3 48 |
| C. Operation of Utilities (\$000) | | | |
| Military Personnel E/S | 16,479 | 17,753 | 15,103 |
| Civilian Personnel E/S | 148 | 148 | 148 |
| Electricity (MWH) | 102,964 | 103,941 | 105,566 |
| Heating (MBTU) | 1,761,388 | 1,767,204 | 1,736,169 |
| Water, Plants and Systems (000 gals) | 1,419,864 | 1,508,376 | 1,523,065 |
| Sewage and Waste Systems (000 gals) | 909,697 | 1,005,920 | 1,020,837 |
| Air Conditioning and Refrigeration (Ton) | 12,241 | 14,031 | 13,056 |
| D. Other Engineering Support (\$000) | | | |
| Military Personnel E/S | 6,820 | 7,447 | 7,719 |
| Civilian Personnel E/S | 52 | 52 | 52 |
| Fire Protection/Prevention, Rescue E/S | 240 | 218 | 218 |
| Custodial Services (000 sq. ft.) | 166 | 146 | 146 |
| Entomology Services (000 sq. ft.) | 352 | 372 | 420 |
| Refuse Collection/Disposal (000 cu. yds.) | 10,550 | 12,103 | 11,211 |
| | 390 | 390 | 390 |
| E. Payments to GSA (\$000) | - | - | - |
| F. Administration (\$000) | | | |
| Military Personnel E/S | 20,669 | 18,596 | 19,071 |
| Civilian Personnel E/S | 1,203 | 1,588 | 1,592 |
| Number of Bases, Total | 461 | 450 | 450 |
| (CONUS) | 4 | 4 | 4 |
| (Overseas) | (4) | (4) | (4) |
| Population Served, Total E/S | (-) | (-) | (-) |
| (Military E/S) | 33,372 | 31,740 | 31,740 |
| (Civilian E/S) | (28,905) | (26,559) | (26,559) |
| No. ADP CPU's | (4,467) | (5,181) | (5,181) |
| No. of Vouchers Examined/Processed (000) | 15 | 15 | 15 |
| | 16 | 18 | 18 |

O&MMC

161

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| G. Retail Supply Operations (\$000) | | | |
| Military Personnel E/S | 5,091 | 4,998 | 5,204 |
| Civilian Personnel E/S | 205 | 260 | 255 |
| Line Items Carried (000) | 208 | 208 | 208 |
| Receipts (000) | 14 | 15 | 15 |
| Issues (000) | 31 | 33 | 33 |
| | 215 | 230 | 230 |
| H. Maintenance of Installation Equipment (\$000) | | | |
| Military Personnel E/S | 270 | 240 | 250 |
| Civilian Personnel E/S | 17 | 25 | 25 |
| No. of Service Craft | 7 | 7 | 7 |
| | 1 | 1 | 1 |
| I. BEQ/BOQ Ops/Furn (\$000) | | | |
| Military Personnel E/S | 1,506 | 3,159 | 1,418 |
| Civilian Personnel E/S | 33 | 42 | 40 |
| No. of Officer Quarters | 9 | 9 | 9 |
| No. of Enlisted Quarters | 714 | 714 | 893 |
| | 18,549 | 19,838 | 21,338 |
| J. Morale, Welfare and Recreation (\$000) | | | |
| Military Personnel E/S | 1,925 | 1,896 | 1,930 |
| Civilian Personnel E/S | 320 | 333 | 333 |
| Population Served, Total | 57 | 57 | 57 |
| (Military E/S) | 69,887 | 53,690 | 53,690 |
| (Civilian E/S) | (28,905) | (26,559) | (26,559) |
| (Dependents E/S) | (4,467) | (5,181) | (5,181) |
| | (36,515) | (21,950) | (21,950) |
| K. Other Base Services (\$000) | | | |
| Military Personnel E/S | 5,274 | 9,051 | 9,861 |
| Civilian Personnel E/S | 530 | 724 | 732 |
| No. of Motor Vehicles Owned, Total | 207 | 207 | 207 |
| (Buses) | 1,199 | 1,191 | 1,191 |
| (Sedans) | (54) | (54) | (54) |
| (Cargo) | (90) | (90) | (90) |
| | (726) | (732) | (732) |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| (Material Handling Equipment) | (91) | (75) | (75) |
| (Engineering/Construction) | (238) | (240) | (240) |
| No. of Miles Driven (000), Total | 8,627 | 8,672 | 8,672 |
| (Buses) | (662) | (639) | (639) |
| (Sedans) | (876) | (885) | (885) |
| (Cargo) | (7,089) | (7,148) | (7,148) |
| No. of Hours Logged (000), Total | 103 | 96 | 96 |
| (Material Handling Equipment) | (53) | (44) | (44) |
| (Engineering/Construction) | (50) | (52) | (52) |
| No. of Vehicles Leased, Total | 9 | 10 | 10 |
| (Cargo) | (9) | (10) | (10) |
| No. of Miles Driven (000), Total | 58 | 75 | 75 |
| (Cargo) | (58) | (75) | (75) |
| L. Other Personnel Support (\$000) | | | |
| Military Personnel E/S | 4,093 | 2,518 | 3,054 |
| Civilian Personnel E/S | 406 | 464 | 459 |
| Population Served, Total | 67 | 67 | 67 |
| (Military E/S) | 33,372 | 31,740 | 31,740 |
| (Civilian E/S) | (28,905) | (26,559) | (26,559) |
| Meals Served (In Mandays) (000) | (4,467) | (5,181) | (5,181) |
| | 3,561 | 3,561 | 3,561 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|-------------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 276 | 357 | 357 | - |
| Enlisted | 2,617 | 3,258 | 3,258 | - |
| Total | 2,893 | 3,615 | 3,615 | - |
| <u>Civilian Personnel</u> | | | | |
| USDH | 1,860 | 1,794 | 1,794 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Development and Education Command, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

II. Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base/depot telephone cables.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 2,647 | 2,924 | 3,029 | +105 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|--|-------|
| 1. FY 1986 Current Estimate | 2,924 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | -0- |
| c. New FY 1987 Program | -0- |
| d. Inflation | 105 |
| Stock Fund Surcharge | |
| To support projected Marine Corps Stock Fund prices to be effective 1 October 1986. | +4 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +101 |
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1986 costs | -0- |
| b. Annualization of FY 1986 Decreases | -0- |
| c. Program Decreases in FY 1987 | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

d. Transfer to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

3,029

IV. Performance Criteria and Evaluation:

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|-------------------------------------|----------------|----------------|----------------|
| Messages Sent/Received | 149,000 | 150,240 | 151,690 |
| Telephone Instruments | 12,595 | 13,365 | 14,253 |
| Main Lines | 3,290 | 3,351 | 3,563 |
| MARS Messages | 118,015 | 120,139 | 122,335 |
| Communications Equipment Maintained | 544 | 564 | 589 |
| Special Circuits | 52 | 69 | 86 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 5 | 5 | 5 | - |
| Enlisted | 70 | 70 | 70 | - |
| Total | <u>75</u> | <u>75</u> | <u>75</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 17 | 16 | 16 | - |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in thousands)

| Budget Program Package | FY 1985 | FY 1986 President's Budget | FY 1986 Appro- priation | FY 1986 Current Estimates | FY 1987 President's Budget | Change 86/87 Request |
|------------------------------|---------|----------------------------------|-------------------------------|---------------------------------|----------------------------------|----------------------------|
| Departmental | 7,109 | 8,762 | 8,821 | 8,910 | 10,417 | +1,507 |
| Non-Departmental | 26,642 | 31,991 | 27,189 | 29,063 | 31,792 | +2,729 |
| Other | 73,805 | 73,545 | 76,457 | 76,264 | 76,313 | +49 |
| Base Operations | 3,708 | 5,140 | 5,020 | 4,649 | 6,338 | +1,689 |
| Base Communications | 1,998 | 2,110 | 2,118 | 2,175 | 2,352 | + 177 |

| | | | | | | |
|---|---------|---------|---------|---------|---------|-------|
| Total Direct Program in Budget Documents | 113,262 | 121,548 | 119,605 | 121,061 | 127,212 | 6,151 |
|---|---------|---------|---------|---------|---------|-------|

B. Schedule of Increases and Decreases

FY 1986 President's Budget Request

Congressional Adjustments

Pay Reduction Restoration
Civilian Workyear Reduction
Expense/Investment Change

Appropriation Enacted

Proposed Supplementals

Functional Program Transfers

121,548

-1,943

+4,159
-36
-6,066

119,605

-0-

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | |
|---|------|-------|
| Price Growth | | 248 |
| Reduction in civilian health benefits costs. | -170 | |
| Increase required for reimbursement to U.S. Postal Service for Official Mail. | +710 | |
| Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds. | -292 | |
| Program Increases | | 1,921 |
| Increase required for replacement of office and general purpose equipment and supplies and maintenance/repair of computer and word processing systems supporting automated programs. | +321 | |
| Recosting of civilian personnel salaries based on latest available compensation data. | +266 | |
| Increase required to support mission essential travel requirements. | +580 | |
| Increase in funding to reflect the increase in toll-free lines effected in FY 1985. | +66 | |
| Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative officers and food services facilities. | +17 | |
| Increase in telecommunications supplies, equipment and maintenance contract costs. | +15 | |
| Increase to more appropriately reflect Congressional action. | +656 | |
| Program Decreases | | -713 |
| Decrease reflects a realignment from this budget activity to "Base Operations General Purpose Forces" to reflect FY 1986 planned funding requirements in support of the Commercial Activities Program. | -507 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in contracted efforts in support of the Program Objective Memorandum contract and the Unit Level Circuit Switch Program as a result of the application of directed decreases in FY 1986 Contracted Advisory and Assistance Services (CAAS).

-61

Decrease in audiovisual supplies and equipment.

-44

Reevaluation of civilian workforce requirement results in minor workyear adjustment.

-101

FY 1986 Current Estimate

121,061

Price Changes

1,522

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1986.

-1

Stock Fund Surcharge

To support announced stock fund price increase (less fuel) to be effective 1 October 1986.

+70

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986.

+4

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,512

Annualization of civilian health benefits costs reduction

-63

Program Increases

One time FY 1987 Costs

-0-

Program Growth in FY 1987

7,541

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|--------|
| Increase required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II. | +1,336 |
| Full year costs of three (3) civilian end strength approved in FY 1986 in support of force structure management, POM development and administrative system requirements management. | +25 |
| Increase in personnel support equipment requirement for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of officers and enlisted quarters, administration offices and food services equipment. | +50 |
| Funding is required for initial procurement and/or replacement of office, general purpose, communications and reprographics equipment. | +119 |
| Full year costs for 18 civilian end strength approved in FY 1986 to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Services Center, implementation of the Navy Civilian Personnel Data System (NCPDS) and computer security policies. | +134 |
| Increase required for procurement of software and contractor maintenance of new equipment in support of automated information system implementation. | +1,111 |
| Increase required for hardware and software maintenance for new equipment installed for the Automatic Fitness Report System (AFRS). | +52 |
| Increased funding for maintenance of ADP equipment at Central Design & Programming Activity, Kansas City. | +10 |
| Increase supports hardware maintenance for new magnetic tape drives. | +15 |
| Increase required to support the Marine Corps participation in the DON Programming, Planning and Budgeting System (PPBS) through the Navy Headquarters Budgeting and Programming System which will provide the Marine Corps with the capability to access the central data base. | +301 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|------|
| Increased funding is required for the full-year effect of ten civilian personnel end strengths at the Marine Corps Finance Center, Kansas City, which support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC). | +98 |
| Full year costs of 23 civilian end strength approved in FY 1986 for a variety of functions to include contractor support, procurement and equipment/material acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program. | +365 |
| Increase required for procurement of computer terminals and work stations to support the Miniaturization Automation of Personnel Records (MAPR) Program. | +207 |
| Increase is required for end user computing equipment, obsolete equipment replacement and purchased systems software. | +876 |
| Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety. | +104 |
| Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/Non-Appropriated Fund Construction Projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans. | +16 |
| Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventative maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment. | +336 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase reflects a realignment to this program package from "Base Operations - Training and Education" to reflect FY1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). +9

Increase reflects a realignment to this program package from "Base Operations - General Purpose Forces" to reflect FY1987 planned funding requirements in support of the Real Property Maintenance Management System. +21

Reimbursement to the Employee Compensation Fund Administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps. +1,300

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel. +963

Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1987. +78

Funding is required for initial procurement and/or replacement of the following categories of Marine Corps command support equipment buildings and grounds maintenance; office; utilities; laundry and dry cleaning; general purpose; and moral, welfare and recreation. This equipment will provide for quality of life improvements and will enable Marine Corps activities to maintain productive and efficient living and working conditions. +15

New FY 1987 Program

Transfers from other Appropriations

-0-

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Decreases

One Time FY 1987 Costs

-0-

Annualization of FY 1987 Decreases

-0-

Program Decreases in FY 1987

-1,211

Reduction in Automatic Data Processing (ADP) leases associated with the procurement of ADP equipment as part of a phased buy-out of existing ADP leases and other ADP contractual costs.

-990

Reduction realized in the Flight Readiness Evaluation Data System (FREDS) due to the reduced software support required based on full system implementation in FY 1986.

-57

Reduction due to cancellation of the Defense Standard Data requirements.

-27

Reduction in replacement of office and general purpose equipment and supplies.

-52

Reduction in funding for travel and transportation of personnel.

-85

Transfers to other Appropriations

-1,701

Transfer to O&MMCR for support of 81 civilian endstrength at Marine Corps Finance Center, Kansas City.

-1,701

FY 1987 President's Budget

127,212

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
| A. <u>Operation and Maintenance</u> | 7,109 | 8,910 | 10,417 | +1,507 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|--------|
| 1. FY 1986 Current Estimate | 8,910 |
| 2. Program Increases | |
| a. One time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 1,373 |
| Increased funding required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II. | +1,336 |
| Full year costs of three (3) civilian end strength approved in FY 1986 in support of force structure management, POM development and administrative system requirements management. | +25 |
| Increase required for office automation, communications and reprographics equipment. | +12 |
| c. New FY 1987 Program | -0- |
| d. Inflation | 151 |
| Annualization of civilian health benefits costs reduction. | -6 |
| Stock Fund Surcharge | |
| To support announced stock fund price increases (less fuel) to be effective 1 October 1986. | +1 |
| Other Price Growth | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +156 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|--|---------------|
| e. Transfers from Other Appropriations | -0- |
| 3. Program Decreases | |
| a. One time FY 1987 Costs | -0- |
| b. Annualization of FY 1987 Decreases | -0- |
| c. Program Decreases in FY 1987 | -17 |
| Reduction in funding for travel and transportation of personnel. | -17 |
| d. Transfers to Other Appropriations | -0- |
| 4. Annualization of FY 1987 Civilian Pay Raises | -0- |
| 5. FY 1987 President's Budget | <u>10,417</u> |

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:

- Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.
- Provide legislative assistance and policy guidance for the Commandant and his staff.
- Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.
- Develop Marine Corps uniform requirements.
- Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.
- Develop logistic policy and programs to include procurement and repair of all material assets.
- Formulate contingency plans and review policy issues.
- Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.
- Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
- Direct, coordinate and supervise activities in the fields of research, development test, evaluation and studies.
- Determine intelligence and cryptological requirements.

O&MMC
176

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | | | | |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
| Officer | 340 | 344 | 363 | +19 |
| Enlisted | 25 | 31 | 28 | -3 |
| Total | <u>365</u> | <u>375</u> | <u>391</u> | <u>+16</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 133 | 136 | 136 | -0- |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Non-Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: Headquarters, U.S. Marine Corps Non-Departmental (Staff Management Activity) assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant of ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|----------------|-----------------|--------------------|----------------|
| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>Change</u> |
| | | <u>Current</u> | <u>President's</u> | <u>86/87</u> |
| | | <u>Estimate</u> | <u>Budget</u> | <u>Request</u> |
| A. <u>Operation and Maintenance</u> | 26,642 | 29,063 | 31,792 | +2,729 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | | |
|---|------|--------|
| 1. FY 1986 Current Estimate | | 29,063 |
| 2. Program Increases | | |
| a. One time FY 1987 Costs | | -0- |
| b. Program Growth in FY 1987 | | 2,488 |
| Increase is required for end user computing equipment, obsolete equipment replacement and purchased systems software. | +876 | |
| Increase required for office automation, communications and reprographics equipment. | +65 | |
| Increase required for procurement of software and contractor maintenance of new equipment in support of automated information system implementation. | +881 | |
| Increase required to support the Marine Corps participation in the Department of Navy Programming, Planning and Budgeting System (PPBS) through the Navy Headquarters Budgeting and Programming System which will provide the Marine Corps with the capability to access the central data base. | +301 | |
| Full year costs of 23 civilian end strength approved in FY 1986 for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program. | +365 | |
| c. New FY 1987 Program | | |
| d. Inflation | | 327 |
| Annualization of civilian health benefits costs reduction | -25 | |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund price increases
(less fuel) to be effective 1 October 1986.

+3

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+349

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-86

Reduction in funding for travel and transportation of personnel.

-34

Reduction in replacement of office and general purpose equipment and supplies.

-52

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1986 Civilian Pay Raises

-0-

5. FY 1987 President's Budget

31,792

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Nondepartmental (Staff Management Activity) -
Performs the following functions which are non-quantifiable:

Coordinate and supervise administrative and management services for Headquarters,
U.S. Marine Corps.
Coordinate and supervise Marine Corps field activities in the execution of Marine Corps
programs dealing with matters of manpower, intelligence, logistics, aviation,
financial management and telecommunications.
Formulate and supervise implementation of plans and policies relating to the force
structure of the Reserves.
Provide centralized development and direction of selected data system programs
having universal application.
Coordinate matters related to operational readiness.

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 259 | 217 | 218 | +1 |
| Enlisted | 254 | 242 | 242 | - |
| Total | 513 | 459 | 460 | +1 |
| <u>Civilian Personnel</u> | | | | |
| USDH | 573 | 595 | 595 | - |

O&MMC
181

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

II. Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|-------------------------------------|---------|--------------------------------|----------------------------------|----------------------------|
| | FY 1985 | FY 1986 Current Estimate | FY 1987 President's Budget | Change 86/87 Request |
| A. <u>Operation and Maintenance</u> | 73,805 | 76,264 | 76,313 | 49 |

O&MMC
182

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

| | |
|---|--------|
| 1. FY 1986 Current Estimate | 76,264 |
| 2. Program Increases | |
| a. One Time FY 1987 Costs | -0- |
| b. Program Growth in FY 1987 | 2,019 |
| Increase required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired. | +29 |
| Increase required for hardware and software maintenance of new equipment being fielded in FY 1986. | +230 |
| Funding is required for initial procurement of office, general Purpose, communications, and reprographics equipment. | +42 |
| Full year costs for 18 civilian end strength approved in FY 1986 to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Services Center, implementation of the Navy Civilian Personnel Data System (NCPDS) and computer security policies. | +134 |
| Increase required for hardware and software maintenance of new equipment installed for the Automatic Fitness Report System (AFRS). | +52 |
| Increased funding for maintenance of ADP equipment at Central Design & Programming Activity, Kansas City. | +10 |
| Increase supports hardware maintenance for new magnetic tape drives. | +15 |
| Increase required for procurement of computer terminals and work stations to support the Miniaturization Automation of Personnel Records (MAPR) Program. | +207 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.

+1,300

c. New FY 1987 Program

-0-

d. Inflation

838

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+29

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+841

Annualization of health benefits reduction.

-32

e. Transfers from Other Appropriations

-0-

3. One time FY 1986 Costs

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-1,107

Reduction realized in the Flight Readiness Evaluation Data System (FREDS) due to the reduced software support required based on full system implementation in FY 1986.

-57

Reduction due to cancellation of the Defense Standard Data requirements.

-27

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in funding for travel and transportation of personnel. -33

Reduction in Automatic Data Processing (ADP) leases associated with the procurement of ADP equipment as part of a phased buy-out of existing ADP leases and other ADP contractual costs. -990

d. Transfers to Other Appropriations -1,701

Transfer to O&MMCR for support of 81 civilian endstrength at Marine Corps Finance Center, Kansas City. -1,701

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 76,313

IV. Performance Criteria and Evaluation:

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are non-quantifiable:
- Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.
 - Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of the Marine Corps forces.
 - Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
 - Coordinate and supervise administrative and management services.
 - Formulate and develop policies and prepare training plans and programs.
 - Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
 - Direct, Coordinate and supervise historical program and museum displays.
 - Provide centralized direction and doctrine for the Marine Corps Management Information System.
 - Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Finance Activities:

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--------------------------------|----------------|----------------|----------------|
| Consolidated Disbursing Office | | | |
| Settlement Division | | | |
| Total Claims | 10,500 | 11,125 | 11,225 |
| Indebted Accounts | 5,000 | 6,000 | 7,000 |
| Support Services Office | | | |
| Record Services | | | |
| Records Inquired | 220,000 | 230,000 | 240,000 |
| Allotment Branch | | | |
| Total Transactions | 600,000 | 600,000 | 600,000 |
| Total Allotments | 496,000 | 496,000 | 496,000 |
| Bond Allotments | 42,000 | 42,000 | 42,000 |
| Active Duty Accounts | | | |
| Public Vouchers | 119,000 | 120,000 | 121,000 |
| Travel Vouchers | 42,000 | 42,000 | 44,000 |
| Travel Advances | 3,300 | 3,000 | 2,800 |
| Active Duty Branch | | | |
| Active Duty Pay | | | |
| Accounts | | | |
| Separation Audits | 198,300 | 198,800 | 200,300 |
| Reserve Pay Branch | 55,000 | 55,000 | 55,000 |
| Reserve Accounts | 45,000 | 45,000 | 45,000 |
| Reserve Account Changes | 150,000 | 150,000 | 150,000 |
| Reserve Travel Vouchers | 9,300 | 9,200 | 9,100 |
| Retired Pay Branch | | | |
| Active Accounts | 91,000 | 92,000 | 93,000 |
| Total Changes | 4,300 | 4,400 | 4,500 |
| Quality Assurance Division | | | |
| Statistical Analysis | | | |
| Prepared | 225 | 250 | 275 |
| Loss of Fund Cases | 10 | 10 | 10 |
| Audits Performed-- | | | |
| Travel Claims | 17,000 | 17,000 | 17,000 |
| Pay and Allowances | 11,200 | 11,200 | 11,300 |
| Public Vouchers | 7,000 | 7,000 | 7,500 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| C. <u>Postal Requirements:</u> (\$000) | | | |
| Postage | 9,136 | 9,514 | 9,514 |
| Postage Meters | 353 | 709 | 738 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
|---------------------------|----------------|---------------------------------------|---|-----------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 657 | 665 | 645 | -20 |
| Enlisted | 2,968 | 2,954 | 2,957 | +3 |
| Total | <u>3,625</u> | <u>3,619</u> | <u>3,602</u> | <u>-17</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 1,453 | 1,502 | 1,421 | -81 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations

Budget Activity: 9 - Administration and Associated Activities

- I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and Air Facility operations of the Marine Corps Development and Education Command, Quantico, Virginia, which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.
- II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installation safety and legal services.
- The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.
- The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

AD-A166 536

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC FEB 86

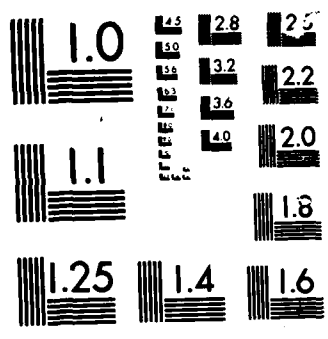
3/3

UNCLASSIFIED

F/G 5/1

NL





MICROCOPY

CHART

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

| <u>A. Operation and Maintenance</u> | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---|----------------|---|---|-------------------------------------|
| 1. Maintenance and Repair of Real Property | 779 | 1,064 | 1,526 | +462 |
| 2. Other Base Operations Support | <u>2,929</u> | <u>3,585</u> | <u>4,812</u> | <u>+1,227</u> |
| 3. Total | 3,708 | 4,649 | 6,338 | +1,689 |

B. Schedule Of Increases and Decreases

1. FY 1986 Current Estimate

2. Program Increases

a. One time FY 1987 Costs

b. Program Growth in FY 1987

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+336

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually nonexistent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+104

4,649

-0-

1,563

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | |
|---|------|
| Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of officer and enlisted quarters, administrative offices, and food service equipment. | +50 |
| Funding is required for initial procurement and/or replacement of the following categories of Marine Corps command support equipment: buildings and grounds maintenance; office; utilities; laundry and dry cleaning; general purpose; and morale, welfare and recreation. This equipment will provide for quality of life improvements and will enable Marine Corps activities to maintain productive and efficient living and working conditions. | +15 |
| Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/Monappropriated Fund Construction Projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture plans. | +16 |
| Increase reflects a realignment to this program package from "Base Operations-Training and Education" to reflect FY 1987 planned funding requirements in support of the Department of Defense Logistics Marking System (LOGMARS). | +9 |
| Increase reflects a realignment to this program package from "Base Operations-General Purpose Forces", to reflect FY 1987 planned funding requirements in support of the Real Property Maintenance Management System. | +21 |
| Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel. | +934 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1987.

+78

d. Inflation

127

Stock Fund Fuel

To support announced stock fund fuel price decreases to be effective 1 October 1986.

-1

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+37

To support projected Marine Corps Stock Fund prices anticipated to be effective 1 October 1986.

+4

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+87

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1986 Costs

-0-

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-1

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in funding for travel and transportation of personnel. -1

d. Transfers to Other Appropriations -0-

4. Annualization of FY 1986 Civilian Pay Raises -0-

5. FY 1987 President's Budget 6,338

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| A. Maintenance Repair, Real Property (\$000) | | | |
| Military Personnel E/S | 706 | 895 | 1,249 |
| Civilian Personnel E/S | 29 | 29 | 29 |
| Recurring Maintenance/Repair (\$000) | 18 | 20 | 20 |
| Major Repair Projects (\$000) | 655 | 471 | 482 |
| Backlog, Maintenance and Repair (\$000) | 51 | 424 | 767 |
| BEQ/BOQ Floor Space (000 sq. ft.) | 478 | 612 | 623 |
| All Other Floor Space (000 sq. ft.) | 121 | 121 | 121 |
| | 370 | 370 | 309 |
| B. Minor Construction (\$000) | | | |
| Civilian Personnel E/S | 73 | 169 | 277 |
| Number of Projects | 1 | 1 | 1 |
| | 2 | 5 | 5 |
| C. Operation of Utilities (\$000) | | | |
| Military Personnel E/S | 570 | 586 | 611 |
| Civilian Personnel E/S | - | - | - |
| Electricity (MWH) | 3,432 | 3,432 | 3,432 |
| Heating (MBTU) | 24,774 | 25,489 | 25,489 |
| Water, Plants and Systems (000 gals) | - | - | - |
| Sewage and Waste Systems (000 gals) | 35 | 35 | 35 |
| Air Conditioning and Refrigeration (Ton) | 280 | 280 | 220 |
| D. Other Engineering Support (\$000) | | | |
| Military Personnel E/S | 312 | 342 | 367 |
| Civilian Personnel E/S | 16 | 16 | 16 |
| Fire Protection/Prevention, Rescue E/S | 6 | 7 | 7 |
| Custodial Services (000 sq. ft.) | 1 | 1 | 1 |
| Entomology Services (000 sq. ft.) | 20 | 20 | 20 |
| Refuse Collection/Disposal (000 cu. yds.) | 491 | 491 | 430 |
| | - | - | - |

O&M/MC
1987

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | FY 1985 | FY 1986 | FY 1987 |
|---|---------|---------|---------|
| E. Payments to GSA | - | - | - |
| F. Administration (\$000) | 526 | 655 | 704 |
| Military Personnel E/S | 372 | 221 | 221 |
| Civilian Personnel E/S | 19 | 22 | 22 |
| Number of Bases, Total | 2 | 2 | 2 |
| (CONUS) | (2) | (2) | (2) |
| (Overseas) | (-) | (-) | (-) |
| Population Served, Total E/S | 3,354 | 3,985 | 3,985 |
| (Military E/S) | (2,230) | (2,815) | (2,815) |
| (Civilian E/S) | (1,124) | (1,170) | (1,170) |
| No. ADP CPU's | - | - | - |
| No. of Vouchers Examined/Processed (000) | 1 | 1 | 1 |
| G. Retail Supply Operations (\$000) | 700 | 601 | 628 |
| Military Personnel E/S | 58 | 38 | 38 |
| Civilian Personnel E/S | 29 | 29 | 29 |
| Line Items Carried (000) | 1 | 1 | 1 |
| Receipts (000) | 2 | 2 | 2 |
| Issues (000) | 3 | 3 | 3 |
| Station Flying Hours | 9,954 | 9,367 | 9,926 |
| H. BEQ/BOQ Ops/Furn (\$000) | 13 | 201 | 257 |
| Military Personnel E/S | - | - | - |
| Civilian Personnel E/S | - | - | - |
| No. of Officer Quarters | - | - | - |
| No. of Enlisted Quarters | 774 | 774 | 774 |
| I. Morale, Welfare and Recreation (\$000) | 148 | 150 | 151 |
| Military Personnel E/S | 13 | 13 | 13 |
| Civilian Personnel E/S | 5 | 5 | 5 |
| Population Served, Total | 4,854 | 8,446 | 8,446 |
| (Military E/S) | (2,230) | (2,815) | (2,815) |
| (Civilian E/S) | (1,124) | (1,170) | (1,170) |
| (Dependents E/S) | (1,500) | (4,461) | (4,461) |
| J. Other Base Services (\$000) | 463 | 795 | 1,837 |
| Military Personnel E/S | 186 | 106 | 106 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

| | <u>FY 1985</u> | <u>FY 1986</u> | <u>FY 1987</u> |
|--|----------------|----------------|----------------|
| Civilian Personnel E/S | 3 | 3 | 3 |
| No. of Motor Vehicles Owned, Total | 48 | 45 | 45 |
| (Buses) | (6) | (6) | (6) |
| (Sedans) | (11) | (11) | (11) |
| (Cargo) | (24) | (22) | (22) |
| (Material Handling Equipment) | (4) | (3) | (3) |
| (Engineering/Construction) | (3) | (3) | (3) |
| No. of Miles Driven (000), Total | 472 | 452 | 452 |
| (Buses) | (102) | (97) | (97) |
| (Sedans) | (97) | (105) | (105) |
| (Cargo) | (273) | (250) | (250) |
| No. of Hours Logged (000), Total | 8 | 6 | 6 |
| (Material Handling Equipment) | (7) | (5) | (5) |
| (Engineering/Construction) | (1) | (1) | (1) |
| Station Flying Hours | 9,954 | 9,367 | 9,926 |
| K. Other Personnel Support (\$000) | 197 | 255 | 257 |
| Military Personnel E/S | 5 | 5 | 5 |
| Civilian Personnel E/S | 1 | 1 | 1 |
| Population Served, Total | 3,354 | 3,985 | 3,985 |
| (Military E/S) | (2,230) | (2,815) | (2,815) |
| (Civilian E/S) | (1,124) | (1,170) | (1,170) |
| Meals Served (In Mandays) (000) | 66 | 66 | 66 |

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986</u> <u>Current</u> <u>Estimate</u> | <u>FY 1987</u> <u>President's</u> <u>Budget</u> | <u>Change</u> <u>86/87</u> <u>Request</u> |
|-------------------------------|----------------|---|---|---|
| <u>Military Personnel</u> | | | | |
| Officer | 61 | 41 | 41 | - |
| Enlisted | 618 | 387 | 387 | - |
| Total | <u>679</u> | <u>428</u> | <u>428</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 82 | 88 | 88 | - |
| | | | | O&MMC |
| | | | | 194 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, the Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

II. Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

III. Financial Summary (Dollars in Thousands)

| | | | | |
|---|----------------|---------------------------------------|---|-----------------------------------|
| | <u>FY 1985</u> | <u>FY 1986</u> Current Estimate | <u>FY 1987</u> President's Budget | <u>Change</u> 86/87 Request |
| A. <u>Operation and Maintenance</u> | 1,998 | 2,175 | 2,352 | +177 |
| B. <u>Schedule of Increases and Decreases</u> | | | | |
| 1. FY 1986 Current Estimate | | | | 2,175 |
| 2. Program Increases | | | | |
| a. One time FY 1987 Costs | | | | -0- |
| b. Program Growth in FY 1987 | | | | 98 |

Increased funding is required for the full-year effect of ten civilian personnel end strengths at the Marine Corps Finance Center, Kansas City, which support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC).

+98

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

| | | |
|--|----------------|----------------|
| c. New FY 1987 Program | -0- | |
| d. Inflation | 79 | |
| Other Price Growth | | |
| Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds. | +79 | |
| e. Transfers from Other Appropriations | -0- | |
| 3. Program Decreases | | |
| a. One time FY 1986 Costs | -0- | |
| b. Annualization of FY 1986 Decreases | -0- | |
| c. Program Decreases in FY 1987 | -0- | |
| d. Transfers to Other Appropriations | -0- | |
| 4. Annualization of FY 1986 Civilian Pay Raises | -0- | |
| 5. FY 1987 President's Budget | <u>2,352</u> | |
| IV. <u>Performance Criteria and Evaluation:</u> | | <u>FY 1987</u> |
| Telephone Instruments | <u>FY 1986</u> | 1,291 |
| Main Lines | | 1,610 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

| | <u>FY 1985</u> | <u>FY 1986 Current Estimate</u> | <u>FY 1987 President's Budget</u> | <u>Change 86/87 Request</u> |
|---------------------------|----------------|---|---|-------------------------------------|
| <u>Military Personnel</u> | | | | |
| Officer | 5 | 2 | 2 | - |
| Enlisted | 56 | 56 | 56 | - |
| Total | <u>61</u> | <u>58</u> | <u>58</u> | <u>-</u> |
| <u>Civilian Personnel</u> | | | | |
| USDH | 15 | 16 | 16 | - |

END
FILMED

5-86

DTIC